

LCFF Budget Overview for Parents

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

CDS Code: 15-63362

School Year: 2022-23

LEA contact information:

Katie Russell

Superintendent

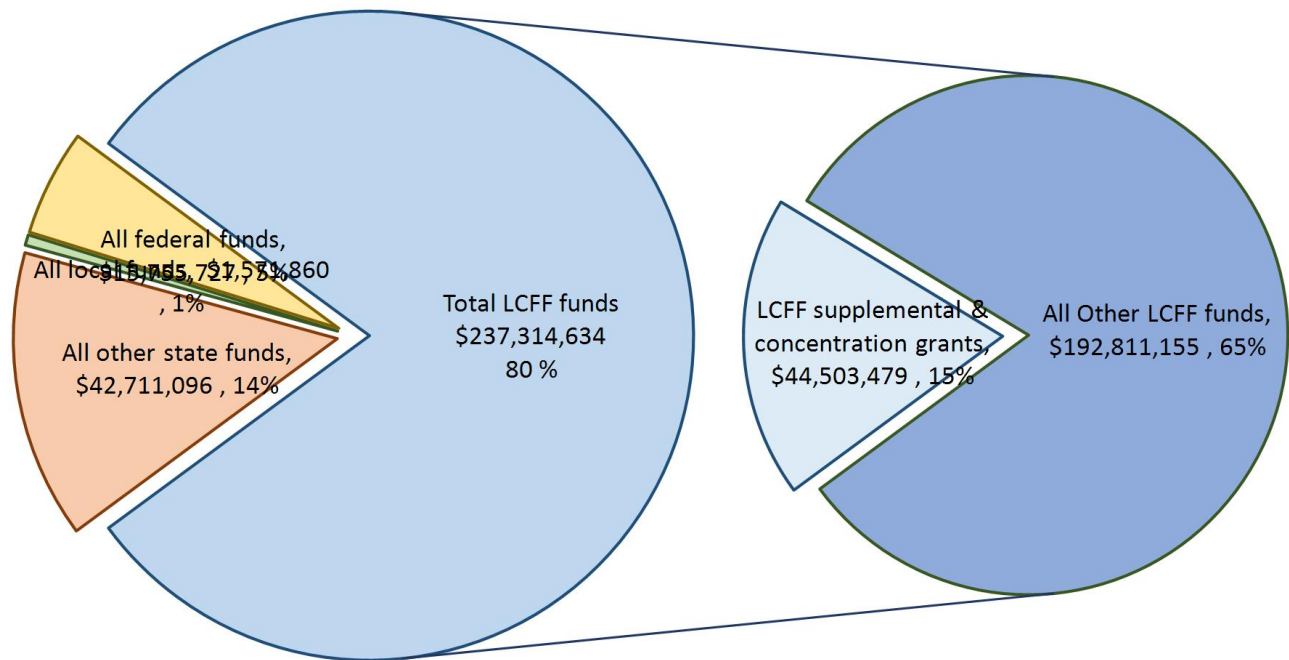
krussell@pbvusd.k12.ca.us

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 2022-23 School Year

Projected Revenue by Fund Source



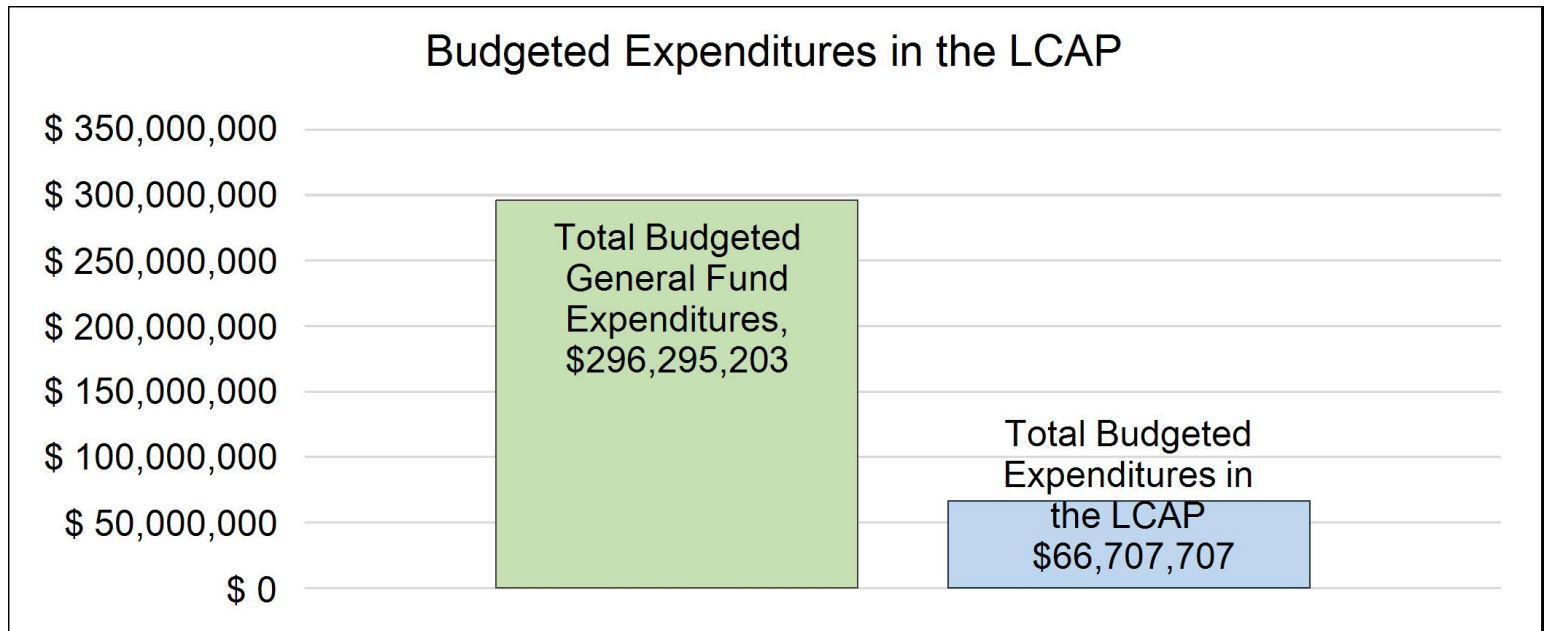
This chart shows the total general purpose revenue Panama-Buena Vista Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Panama-Buena Vista Union School District is \$297,353,317, of which \$237,314,634 is Local Control Funding Formula (LCFF), \$42,711,096 is

other state funds, \$1,571,860 is local funds, and \$15,755,727 is federal funds. Of the \$237,314,634 in LCFF Funds, \$44,503,479 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Panama-Buena Vista Union School District plans to spend \$296,295,203 for the 2022-23 school year. Of that amount, \$66,707,707 is tied to actions/services in the LCAP and \$229,587,496 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

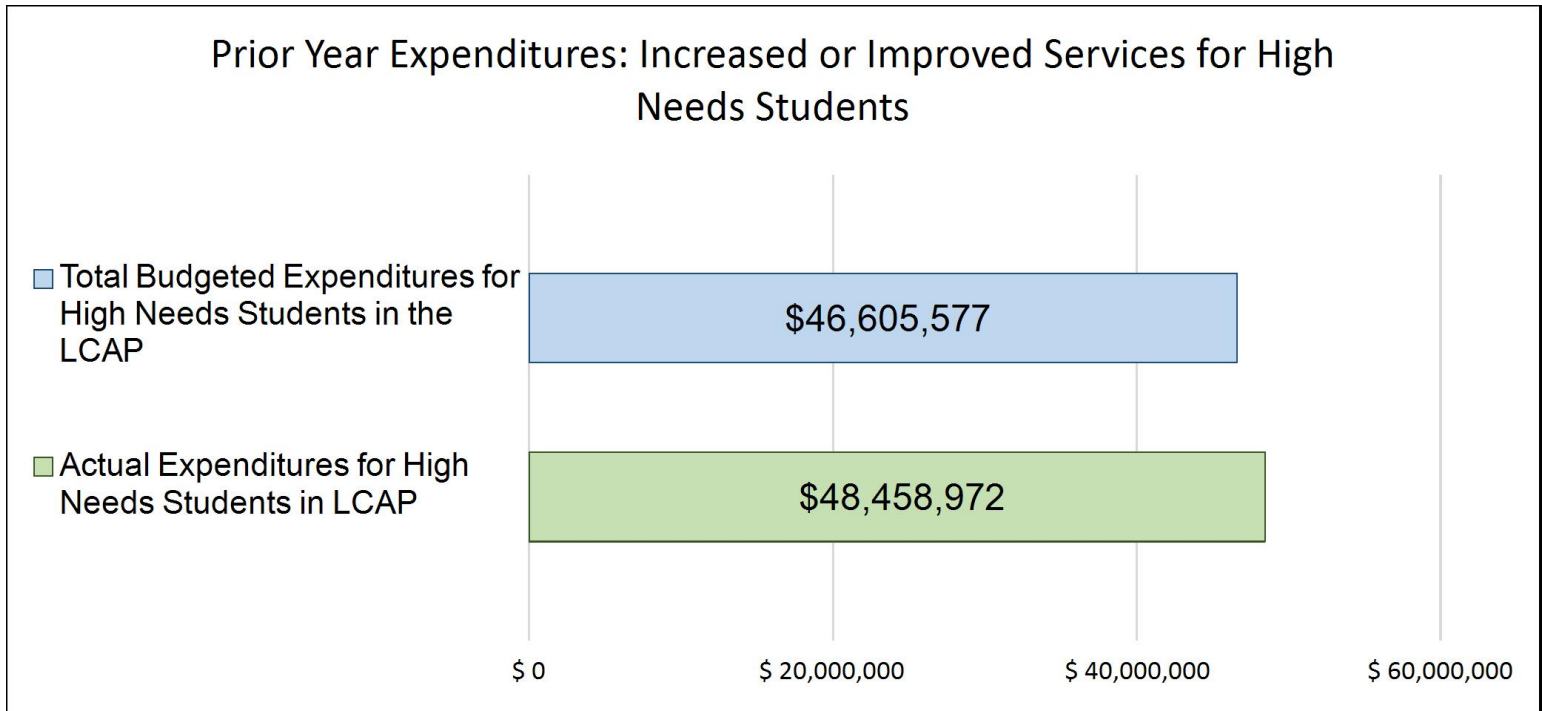
Expenditures not included in the LCAP, comprised of salaries, benefits, supplies, other operating and capital outlay costs, are aligned with the District's academic priorities to provide a safe, supporting learning environment for all students.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Panama-Buena Vista Union School District is projecting it will receive \$44,503,479 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 \$53,463,109 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 2021-22



This chart compares what Panama-Buena Vista Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what 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.

The text description of the above chart is as follows: In 2021-22, Panama-Buena Vista Union School District's LCAP budgeted \$46,605,577 for planned actions to increase or improve services for high needs students. Panama-Buena Vista Union School District actually spent \$48,458,972 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$1,853,395 had the following impact on Panama-Buena Vista Union School District's ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures for 2021-22 was primarily driven by a 3.5% Cost of Living Adjustment for all staff that was not included in the original budget projections. This increased cost was offset by pandemic related staffing vacancies. The District does not believe that funding was a detriment to our ability to provide the planned services for our high-needs students.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Panama-Buena Vista Union School District	Katie Gonzalez Director of Fiscal Services	kgonzalez@pbvUSD.k12.ca.us (661) 831-8331

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Funds provided by the Budget Act of 2021 that were not included in the LCAP include the Educator Effectiveness Block Grant, the Expanded Learning Opportunities Program, and an increase in the Concentration Grant funding calculation. Throughout the LCAP development process, the District receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. In addition, the District has engaged educational partners during the 2021-22 school year for new funds not originally included in the LCAP as follows:

The Educator Effectiveness Block Grant was presented to the extended cabinet members for feedback, a public hearing and board presentation was held on 11/09/2021, and the Board of Trustees approved the Educator Effectiveness Block Grant on 12/06/2021.

The Expanded Learning Opportunities Program will be presented to extended cabinet members for feedback in the spring, and a board presentation will be held by the end of the school year.

A presentation is planned on 02/22/2022 during the regularly scheduled Board Meeting to present this Supplement to the Annual Update for the 2021-22 LCAP and discuss the funding changes to the LCAP related to increased Concentration Grant funding and decreased overall LCAP funding related to a decreased population of students who are low-income, foster or homeless, or are English Language Learners.

Additional feedback from educational partners will be solicited during the development cycle of the 2022-23 LCAP.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Budgeted LCAP funding for Panama-Buena Vista Union School District has changed since it was originally presented to our educational partners and Board of Trustees in June 2021. Our student population as of CBEDS reporting in October 2021 reflects a decrease in Unduplicated Students (low-income, foster, homeless, and/or English Learner) of approximately 11.35% from the original budget. Based on a three-year average, Supplemental Concentration Grant funding for our most needy students decreased by 5%, which resulted in a decrease of \$5.5 million. The Concentration Grant add-on increased LCAP funding by approximately \$3 million. Overall, the decrease in LCAP funding is \$2.5 million from the original Budget Overview for Parents presented in June 2021.

As of October 2021, the following sites have an enrollment of unduplicated student groups greater than 55%: Actis, Berkshire, Castle, Laurelglenn, Loudon, Lum, Panama, Sandrini, Seibert, Stine, Stonecreek, Thompson, Van Horn, Whitley, and Williams.

Due to the overall decrease in LCAP funding, the District will not be able to increase staffing positions at any school sites. Instead, the District will use the increased Concentration Grant add-on funding to maintain positions that provide direct services to students. These positions include Assistant Principals, Intervention Teachers, Intervention Aides, Intervention Counselors, and Behavior Intervention Assistants.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The Panama-Buena Vista Union School District believes community engagement in decision-making is key when identifying the needs of families and students. Throughout the LCAP development process, the District receives input on a variety of district programs and services provided to students. All new funding sources and the related programs they are designed to support are discussed as appropriate during weekly Executive Cabinet, Extended Cabinet, and Operational meetings with site Administration. Training and learning opportunities are attended by department chairs as opportunities are available. In addition, all funding sources will be discussed and considered as the District moves forward with the development of the 2022-23 LCAP and any additional expenditure plans related to supporting recovery from the COVID-19 pandemic and the impacts of distance learning on pupils. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however, this feedback has been considered in the use of additional funds received. Below is a summary of the community outreach/engagement process used to gather input for plans which are applicable to the development of the expenditure plans for one-time federal funds.

The Expanded Learning Opportunities Grant Plan (ELOG) was developed with input from multiple educational partner groups with a focus on safety and learning loss mitigation. Multiple educational partners, including parents, teachers, school staff, and union partners were involved in the development of the Expanded Learning Opportunities Grant Plan.

During the Spring of 2021, each of the 24 school sites (Highgate Elementary was not yet in operation) invited parents to provide input by holding listening posts and/or conducting surveys to gather input regarding strategies that would best mitigate learning loss and support students. Listening posts were held on different days and times to provide multiple opportunities for input. Several school sites also engaged the English Learner Advisory Committee (ELAC) to gather input from parents of English learners. As needed, interpreters were provided for parent meetings.

Parents/guardians were asked 3 questions during the information gathering sessions:

1. What gaps have you observed in your child's learning - academic and social?
2. What support would you like to see offered to address gaps and support students?
3. How would you like to receive information regarding the services that will be provided to mitigate learning loss?

In order to gather staff input, student performance over the past year was shared during staff meetings and grade level Professional Learning Community (PLC) meetings to determine how to address student needs during the upcoming school year. Current data was reviewed as well as evidence-based strategies to address learning loss during the 2021-22 school year, and input was collected on how to best serve students and student subgroups at each school site. Administrators also met with classified staff, which included secretaries, clerks, Instructional Intervention Aides, School Aides, Library Media Clerks, cafeteria workers, and custodians, to discuss strategies and gather input regarding programs that could be offered to support students during the 2021-22 school year. School sites engaged the Instructional Leadership Team (ILT) to synthesize the information and input gathered from all educational partners. The ILT reviewed student performance data, educational partner input, and current research on best practices to mitigate learning loss. School site ILTs aligned site planning and strategies for expanded learning opportunities with the school Single Plan for Student Achievement (SPSA) as well as the proposed goals and actions for the LCAP.

The district analyzed and synthesized all school site planning and educational partner input to develop the ELO Grant Plan in an effort to meet the needs of all school sites and student groups.

For funding specifically earmarked for Safety Plans, parents from a wide range of schools were involved with the development of the COVID 19 Safety Plan (CSP) providing feedback and input, including at the May 2021 Parent Council meeting. Principals and District Office staff had the opportunity to read both the CSP and COVID 19 Protection Plan (CPP) providing feedback. All three bargaining units (CSEA, PBVTA, and Teamsters) had the opportunity to provide input with both the CSP and the OSHA-required CPP.

A draft version of the ESSER III expenditure plan was sent to the Kern County Superintendent of Schools for review and feedback. A public hearing was held on October 12, 2021, during a regularly scheduled Board Meeting to allow for public comment on the proposed ESSER III Expenditure Plan. The final version was presented to the Board of Trustees for final approval at the October 26, 2021 Board Meeting. The

District evaluated its educational partner engagement opportunities and determined that all community members and groups that the District is required to consult with had an opportunity for feedback and engagement.

As a result of educational partner feedback, P-BVUSD will continue to expand support for students in all content areas, as well as increased support for students' behavioral needs through a strong MTSS framework. P-BVUSD will continue to engage the community and parents to gather input and collaborate around how best to increase student achievement. P-BVUSD will also continue to improve communication between the District and our educational partners as suggested by the input provided during ongoing meetings. A portion of the ESSER III funds will focus on expanding learning beyond the regular school day/year to lengthen the amount of time in which these opportunities can be offered to students. In addition, we are using some of these funds to offer additional hours to our Instruction Intervention Aides and Junior High School Aides.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of the Panama-Buena Vista Union School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Act of 2021.

Panama-Buena Vista Union School District has begun and continues to implement many actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan.

The District is using ESSER III funds to perform activities that are necessary to maintain the operation of and continuity of services at school sites, with a focus on the classroom teachers who are working to provide quality, continuous and safe in-person learning. School site staff are diligently implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention (CDC) and the California Department of Public Health (CDPH) for the continued operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.

The District continues purchasing and upgrading 1:1 education technology for students and staff to aid in regular and substantive educational interaction between students and their classroom instructors, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment. This will allow for a continuity of instruction for students or staff who may need to quarantine or otherwise access instruction from outside the classroom for periods of time. It also provides resources to minimize shared materials and learning spaces as practicable. Ordering and receiving technology in a timely manner has been a challenge due to ongoing supply chain issues.

The District is still working to provide ongoing mental health services and supports via existing staff, including counselors, mental health clinicians, psychologists, social workers, and other staff in the MTSS team. We have a dedicated and highly trained staff to provide these services but have faced challenges related to the staffing shortage and absenteeism that many educational programs are facing.

Going forward, the District has a plan to expand opportunities for extended school day/year services on non-traditional school days with a specific focus on summer school. ESSER III funds will allow the district to expand summer school beyond the initial two-year plan included in the ELO, and provide more opportunities to continue to fund expanded learning opportunities at school sites. Students will continue to be provided opportunities to engage in activities and experiences that simulate real-world problems to improve their social-emotional skills by growing their ability to work in teams, make difficult decisions, and become more self-aware. Students will practice creativity, communication, collaboration, and critical thinking while solving challenges, practicing empathy, and modeling team-building skills and behaviors.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The Panama-Buena Vista Union District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

The District will continue a focus on increasing student achievement in all content areas to ensure student success by continuing to maintain class sizes, offer MTSS academic and social-emotional interventions and supports, offering opportunities for extended school day instruction before school, after school, lunchtime tutoring, and summer school programs, monitoring truancy, and maintaining a virtual learning option to meet the needs of students who prefer an independent study option.

A focus will remain on engaging staff in district and site professional learning to be better equipped to meet the needs of all students. The District is taking advantage of the Educator Effectiveness Block Grant funding to enhance and expand the professional development opportunities provided to all staff, both certificated and classified.

Finally, the District strives to always provide and maintain a safe, positive school climate that engages all educational partners 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. The District will use one-time and ongoing funds to maintain a Multi-Tiered System of Support in the areas 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. An Assistant Principal will remain at each of our 25 school sites to increase student support and communication with parents.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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 [2022-23]

General Information

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

The Panama-Buena Vista Union School District (P-BVUSD) is located in the southwest region of Bakersfield and is comprised of nineteen elementary schools, one TK-8 school, five junior high schools, and one opportunity program. Whitley, which is currently a TK-6 grade school, will become our first TK-8 school in the 2022-2023 school year. The community within the P-BVUSD boundaries consists of single and multiple family residences representing a diverse student population.

P-BVUSD serves 19,203 students represented by the following student groups:

- * African American students - 8%.
- * Asian students - 10%.
- * Hispanic students - 60%.
- * White/Caucasian students - 15%.
- * English Learners - 14%.
- * Students with Disabilities - 12%
- * Foster Youth - 0.010%.
- * Homeless students - 0.011%.
- * Socio-Economically Disadvantaged students - 75%.

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 3,000 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.

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. Continued support from our 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 English Language Arts.
 - 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.

Since our latest state data is from 2019, we have added local assessment data as an indicator of student achievement. We found that our STAR reading and STAR math goals of increasing the Student Growth Percentile by 1% in ELA and math as measured by STAR Spring reports were successfully met this year for all grade levels:

- 2022 Spring STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math

* STAR Reading

Overall LEA 47.9%

Grade 1 – 55.2%

Grade 2 – 59.8%

Grade 3 – 64.6%
Grade 4 – 63.9%
Grade 5 – 60.5%
Grade 6 – 65%
Grade 7 – 51%
Grade 8 – 55.6%

* STAR Math
Overall LEA 54.3%
Grade 1 – 61.7%
Grade 2 – 63.5%
Grade 3 – 63.6%
Grade 4 – 65.8%
Grade 5 – 65.1%
Grade 6 – 73.9%
Grade 7 – 53.6%
Grade 8 – 47.1%

At the request of our educational partners we created district STAR Reading and STAR math goals for all students, our EL students, and our African-American students which was based on Fall, 2021 baseline data:

* STAR Reading Goals

- * All students - 48% of all students will score at the 40th percentile or above
- * EL Students - 31% of all EL students will score at the 40th percentile or above
- * African-American Students - 37% of all African-American students will score at the 40th percentile or above

* STAR Math Goals

- * All students - 52% of all students will score at the 40th percentile or above
- * EL Students - 33% of all EL students will score at the 40th percentile or above
- * African-American Students - 33% of all African-American students will score at the 40th percentile or above

* STAR Reading EOY Data:

- * All students - 47.9% of all students will score at the 40th percentile or above
- * EL Students - 17.4% of all EL students will score at the 40th percentile or above
- * African-American Students - 36.3% of all African-American students will score at the 40th percentile or above

* STAR Math EOY Data:

- * All students - 54.4% of all students will score at the 40th percentile or above
- * EL Students - 24.1% of all EL students will score at the 40th percentile or above
- * African-American Students - 36.3% of all African-American students will score at the 40th percentile or above

Although we did not meet our STAR Reading goals, we successfully met the STAR Math goals for all students and African-American students. This data was used to modify the metrics used in Goal One.

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. Since our latest data from the state is from 2019, we also used local assessments to determine student progress this year. Although we successfully met our annual goals for our STAR math for all students and African American students, there is still an achievement gap between all students and our EL and African-American student groups according to our EOY STAR reading and STAR math data. 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. This is a continued area of focus for us as you will see in Goals One and Two.

Our truancy and chronic absenteeism rates increased this year. Our truancy rate is 49.47% and our chronic absenteeism rate increased to 29.64%. Our suspension rate also increased to 3.07%. In addition, our attendance rate decreased to 91.8% indicating a need to continue to focus our energies in Goal Three on our MTSS structures.

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 educational partners.

Key features include:

- Intentional focus on strong Tier I instruction in academics and behavior.
- Maintaining a professional development department that provides staff with research-based professional learning opportunities targeting the 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 the community.

* We were able to add CTE options at one of our JHS sites, providing a model for all JHS sites to follow in the 2022-23 LCAP as indicated in Goal One, Action 15.

* Although we were unable to complete our ELD training as planned in Goal Two, we did see a renewed focus at the school sites on dELD as all sites are now monitoring the dELD times on grade level schedules and during walkthrough visits in the classrooms.

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

Engaging Educational Partners

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

The Panama-Buena Vista Union School District involved multiple educational partners 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 2022 sharing input opportunities, and students participated in an online survey as a classroom activity. Educational partners 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 2021-2022 LCAP as well as the proposed 2022-23 LCAP 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 learners (LTEL), and Re-designated Fluent English Proficient (RFEP) students were provided. Committee members were also given timely information regarding parent and educational partner 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 educational partner feedback on the LCAP was gathered in conjunction with Panama-Buena Vista Union School District's LCAP zoom webinars, which included opportunities for various staff members as well as collective bargaining units (CSEA, PBVTA, and Teamsters) to participate. The intention of the zoom 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 educational partners: 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 2021-22 school year, P-BVUSD has provided various opportunities for educational partners to convene and provide input. Educational partners 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 (March/May)
- School Site Academic Coaches (February/May)
- District Advisory Committee (May)
- District English Learner Advisory Committee (Monthly November-May)
- District Title 1 Committee Meeting (January/April)
- Annual Parent, Student, and Staff Surveys

P-BVUSD gathered information from the following group surveys:

Student Survey: April - May 15, 2022

Staff Survey: February - May 15, 2022

Parent Survey: February - May 15, 2022

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

P-BVUSD Educational Partners LCAP Webinar:

February 23, 2022

February 24, 2022

May 17, 2022

May 18, 2022

May 26, 2022

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

March 14, 2022

May 16, 2022

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

December 6, 2021

February 19, 2022

March 16, 2022

March 27, 2022

April 20, 2022

April 26, 2022

May 18, 2022

May 20, 2022

P-BVUSD Extended Cabinet:

September 21, 2021 - 2021-22 LCAP Goal One Update

October 19, 2021 - 2021-22 LCAP Goal Two Update

November 9, 2021 - 2021-22 LCAP Goal Three Update

January 11, 2022 - 2021-22 LCAP Goal One Update on Goal One Metrics Progress

February 8, 2022 - 2021-22 LCAP Goal Two Update on Goal Two Metrics Progress

February 22, 2022 - 2021-22 LCAP Goal Three Update on Goal Three Metrics Progress

June 7, 2022 - 2022-23 LCAP

P-BVUSD Advisory Groups:

District English Learner Advisory Committee

November 18, 2021

December 9, 2021

January 13, 2022

February 20, 2022

March 10, 2022

April 21, 2022

May 12, 2022

District Title 1 Committee Meeting

January 11, 2022

April 5, 2022

District Advisory Committee

December 7, 2021

February 17, 2022

May 3, 2022

P-BVUSD Board Meeting:

September 28, 2021 - LCAP Goal One Update

October 26, 2021 - LCAP Goal Two Update

November 9, 2021 - LCAP Goal Three Update

January 18, 2022 - LCAP Goal One Update on Goal One Metrics Progress

February 8, 2022 - LCAP Goal Two Update on Goal Two Metrics Progress

March 22, 2022 - LCAP Goal Three Update on Goal Three Metrics Progress

June 14, 2022- Public Hearing

June 28, 2022- Board Approval

In addition to receiving educational partner input, the Instructional Services Directors 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 educational partners.

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)
- * Continue to increase support to address the social-emotional needs of students. (Parents, administrators, teachers, and board members)
- * Maintain class size reduction. (Teachers)
- * Continue to improve and increase MTSS services. (Parents, administrators, teachers, and board members)
- * Continue to provide a GATE program. (Parents, administrators, teachers, and board members)
- * Continue to 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 input from educational partners.

As a result of educational partner 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 on 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 educational partner input. Based on educational partner 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 Tier 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 as 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 support 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 the 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"> * Decrease rate of teachers not fully credentialed to 0% as measured by the HR department monitoring teachers who are hired each year. * Maintain rate of teachers teaching outside of subject area - 0% as measured by the HR department monitoring teachers who are hired each year. * Maintain rate of teachers teaching ELs without authorization - 0% as measured by the HR department monitoring teachers who are hired each year. * Increase rate of core classes taught by fully credentialed and appropriately assigned teachers to 	<p>2020 -21 Baseline:</p> <p>Priority 1a</p> <ul style="list-style-type: none"> * Rate of teachers not fully credentialed - 3.8% * Rate of teachers teaching outside of subject area - 0% * Rate of teachers teaching ELs without authorization - 0% * Rate of core classes taught by fully credentialed and appropriately assigned teachers - 96.2% 	<p>Priority 1a 2021-2022</p> <ul style="list-style-type: none"> * Rate of teachers not fully credentialed - 1% * Rate of teachers teaching outside of subject area - 0% * Rate of teachers teaching ELs without authorization - 0% * Rate of core classes taught by fully credentialed and appropriately assigned teachers - 96.2% 			<ul style="list-style-type: none"> * Rate of teachers not fully credentialed - 0% * Rate of teachers teaching outside of subject area - 0% * Rate of teachers teaching ELs without authorization - 0% * Rate of core classes taught by fully credentialed and appropriately assigned teachers - 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% as measured by the HR department monitoring teachers who are hired each year.					
Priority 1b: * Maintain rate of students lacking their own textbooks - 0% as measured by our inventory of textbooks at each school site.	Priority 1b * Rate of students lacking their own textbooks - 0%	Priority 1b 2021-2022 * Rate of students lacking their own textbooks - 0%			Priority 1b * Rate of students lacking their own textbooks - 0%
Priority 1c: * Maintain overall facility rating from Facility Inspection Tool (FIT) - exemplary at all sites as measured by the FIT.	Priority 1c * Overall facility rating from Facility Inspection Tool (FIT) - exemplary at all sites.	Priority 1c 2021-2022 * Overall facility rating from Facility Inspection Tool (FIT) - exemplary at all sites.			* Overall facility rating from Facility Inspection Tool (FIT) - exemplary at all site
Priority 2a: * Maintain percentage of teachers trained in CCSS and other content standards - 100% as measured by the sign in sheets.	2020-21 Baseline: Priority 2a: * Maintain percentage of teachers trained in CCSS and other content standards - 100%	Priority 2a: 2021-2022 * Maintained percentage of teachers trained in CCSS and other content standards - 100%			* Maintain percentage of teachers trained in CCSS and other content standards - 100% * Maintain implementation of CCSS and other

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
* Maintain implementation of CCSS and other content standards - 100% as measured by classroom observations.	* Maintain implementation of CCSS and other content standards - 100%	* Maintained implementation of CCSS and other content standards - 100%			content standards - 100%
Priority 2b: * Maintain 100% of EL students will have access to CCSS, ELD, and all state required standards instruction as measured by classroom observations.	Priority 2b: * Maintain 100% of EL students will have access to CCSS, ELD, and all state required standards instruction.	Priority 2b: 2021-2022 * Maintained 100% of EL students will have access to CCSS, ELD, and all state required standards instruction.			* Maintain 100% of EL students will have access to CCSS, ELD, and all state-required standards instruction.
Priority 4: Priority 4a	2018-19 Baseline: Priority 4a:	CAASPP was not administered in Spring 2021, the most recent			Increase percentage of students meeting or exceeding standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Performance as measured by state assessments (CAASPP)	<p>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:</p> <ul style="list-style-type: none"> * African American - 39% * Asian - 75% * Filipino - 79% * Hispanic/Latino - 50% * White - 64% * Low Income - 47% * EL - 20% * Students with Disabilities - 19% <p>Increase percentage of students meeting or exceeding standard by 2% each year in Math- 37%</p> <p>Increase percentage of student groups meeting or exceeding standard by 2% each year in Math:</p>	<p>available results are from the 2018-2019 school year.</p> <p>Priority 4a:</p> <p>ELA- All Students- 54%</p> <p>Student Groups:</p> <ul style="list-style-type: none"> * African American - 39% * Asian - 75% * Filipino - 79% * Hispanic/Latino - 50% * White - 64% * Low Income - 47% * EL - 20% * Students with Disabilities - 19% <p>Math- All Students- 37%</p> <p>Student Groups:</p> <ul style="list-style-type: none"> * African American - 23% * Asian - 65% * Filipino - 67% * Hispanic/Latino - 31% * White - 47% * Low Income - 30% * EL - 13% 			<p>by 2% each year in ELA - 60%</p> <p>Increase percentage of student groups meeting or exceeding standard by 2% each year in ELA:</p> <ul style="list-style-type: none"> * African American - 44% * Asian - 81% * Filipino - 85% * Hispanic/Latino - 56% * White - 70% * Low Income - 53% * EL - 26% * Students with Disabilities - 24% <p>Increase percentage of students meeting or exceeding standard by 2% each year in Math- 43%</p> <p>Increase percentage of student groups meeting or exceeding standard by 2% each year in Math:</p> <ul style="list-style-type: none"> * African American - 29% * Asian - 71% * Filipino - 73%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> * African American - 23% * Asian - 65% * Filipino - 67% * Hispanic/Latino - 31% * White - 47% * Low Income - 30% * EL - 13% * Students with Disabilities - 13% <p>Increase the percentage of students meeting or exceeding standards in science (CAST) by 2% each year: Grade 5 - 26.05% 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>	<ul style="list-style-type: none"> * Students with Disabilities - 13% <p>CAST was not administered in Spring 2021, the most recent available results are from the 2018-2019 school year.</p> <p>Grade 5 - 26.05% Grade 8 - 28.00%</p> <p>CAA was not administered in Spring 2021, the most recent available results are from the 2018-2019 school year.</p> <p>ELA - 19% Math - 6%</p>			<ul style="list-style-type: none"> * Hispanic/Latino - 37% * White - 53% * Low Income - 36% * EL - 19% * Students with Disabilities - 19% <p>Increase the percentage of students meeting or exceeding standard in science (CAST) by 2% each year: Grade 5 - 32% Grade 8 - 34%</p> <p>Increase the percentage of students meeting or exceeding standard on the CAA by 2% each year: ELA - 25% Math - 12%</p>
Priority 4e Increase percentage of EL students making progress toward	Priority 4e 2019 Dashboard Increase percentage of EL students making	Priority 4e 2019 Dashboard Percentage of EL students making			Priority 4e Increase percentage of EL students making progress toward

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English proficiency by 2% each year - 48.6% as measured by English Learner Progress Indicator on CA Dashboard	progress toward English proficiency by 2% each year - 48.6%	progress toward English proficiency by 2% each year - 48.6%			English proficiency by 2% each year - 54.6%
Priority 4b Rate of pupils completing A-G requirements - NA	Priority 4b Rate of pupils completing A-G requirements - NA	Priority 4b Rate of pupils completing A-G requirements - NA			Priority 4b Rate of pupils completing A-G requirements - NA
Priority 4c Rate of pupils completing CTE pathways - NA	Priority 4c Rate of pupils completing CTE pathways - NA	Priority 4c Rate of pupils completing CTE pathways - NA			Priority 4c Rate of pupils completing CTE pathways - NA
Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA	Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA	Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA			Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA
Priority 4g Rate of pupils passing AP exams - NA	Priority 4g Rate of pupils passing AP exams - NA	Priority 4g Rate of pupils passing AP exams - NA			Priority 4g Rate of pupils passing AP exams - NA
Priority 4h Rate of pupils prepared EAP - NA	Priority 4h Rate of pupils prepared EAP - NA	Priority 4h Rate of pupils prepared EAP - NA			Priority 4h Rate of pupils prepared EAP - NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7: 7a: * Maintain percentage of students that have access to and are enrolled in a broad course of study - 100% as measured by student schedules.	2020-21 Baseline Data: * Maintain percentage of students that have access to and are enrolled in a broad course of study - 100%	7a: 2021-2022 * Students that have access to and are enrolled in a broad course of study - 100%			* Maintain percentage of students that have access to and are enrolled in a broad course of study - 100%
7b: * Maintain number of programs and services developed and provided to unduplicated students - 35 AVID classes as measured by student schedules.	* Maintain number of programs and services developed and provided to unduplicated students - 35 AVID classes	7b: 2021-2022 * Number of programs and services developed and provided to unduplicated students - 35 AVID classes			* Maintain number of programs and services developed and provided to unduplicated students - 35 AVID classes
7c: * Maintain the number of course offerings for students with exceptional needs - 153 course offerings as measured by student schedules.	* Maintain the number of course offerings for students with exceptional needs - 153 course offerings	7c: 2021-2022 * Number of course offerings for students with exceptional needs - 153 course offerings			* Maintain the number of course offerings for students with exceptional needs - 153 course offerings
Priority 8: • Increase Student	2019-20 Baseline Data: * Increase Student	• 2022 Spring STAR			* Increase Student Growth Percentile by 2% each year in ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Growth Percentile by 1% each year in ELA and Math as measured by the EOY STAR reports.</p> <ul style="list-style-type: none"> STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65) <p>* Reading Overall LEA 55% Grade 1 – 58% Grade 2 – 45% Grade 3 – 49% Grade 4 – 50% Grade 5 – 57% Grade 6 – 58% Grade 7 – 57% Grade 8 – 63%</p> <p>* Math Overall LEA 55% Grade 1 – 57% Grade 2 – 47% Grade 3 – 47%</p>	<p>Growth Percentile by 1% each year in ELA and Math as measured by the EOY STAR reports.</p> <ul style="list-style-type: none"> STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65) <p>* STAR Reading Overall LEA 55% Grade 1 – 58% Grade 2 – 45% Grade 3 – 49% Grade 4 – 50% Grade 5 – 57% Grade 6 – 58% Grade 7 – 57% Grade 8 – 63%</p> <p>* STAR Math Overall LEA 55% Grade 1 – 57% Grade 2 – 47% Grade 3 – 47% Grade 4 – 47% Grade 5 – 52% Grade 6 – 61%</p>	<p>Reading/Math – Student Growth Percentile (SGP) Reading/Math</p> <p>* STAR Reading Overall LEA 47.9% Grade 1 – 55.2% Grade 2 – 59.8% Grade 3 – 64.6% Grade 4 – 63.9% Grade 5 – 60.5% Grade 6 – 65% Grade 7 – 51% Grade 8 – 55.6%</p> <p>* STAR Math Overall LEA 54.3% Grade 1 – 61.7% Grade 2 – 63.5% Grade 3 – 63.6% Grade 4 – 65.8% Grade 5 – 65.1% Grade 6 – 73.9% Grade 7 – 53.6% Grade 8 – 47.1%</p> <p>* We revised the desired outcome goals for the 2023-24 LCAP based on this year's data.</p>			<p>and Math as measured by the EOY STAR reports.</p> <p>(Met previous goal of maintaining 35 to 65 in 2021-2022, the new outcome was revised to increase the desired outcome based on Year 1 outcomes.)</p> <ul style="list-style-type: none"> STAR Reading/Math – Student Growth Percentile (SGP) by 2% each year in ELA and Math as measured by the EOY STAR reports. Reading/Math (maintain between 45 and 75) <p>* STAR Reading Overall LEA 66.1% Grade 1 – 61.3% Grade 2 – 66.9%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 7 – 64% Grade 8 – 64% * DIBELS (18/19 Baseline) Kinder – 79% Grade 1 – 71% Grade 2 – 72%	* DIBELS (18/19 Baseline) **We have phased this out as a required district assessment this year. New metric added 2022: 2022 New Baseline Data: Beginning in the 2022-23 school year, we are adding this metric: * STAR Reading Goals * All students - 48% of all students will score at the 40th percentile of above * EL Students - 31% of all EL students will score at the 40th percentile of above * African-American Students - 37% of all African-American students will score at the 40th percentile of above * STAR Math Goals * All students - 52%			Grade 3 – 70.6% Grade 4 – 69.9% Grade 5 – 66.5% Grade 6 – 71% Grade 7 – 57% Grade 8 – 61.6% * STAR Math Overall LEA 70.4% Grade 1 – 67.6% Grade 2 – 70.1% Grade 3 – 69.6% Grade 4 – 71.9% Grade 5 – 71.4% Grade 6 – 79.9% Grade 7 – 59.6% Grade 8 – 53.1% * STAR Reading EOY Data * All students - 61% of all students will score at the 40th percentile of above * EL Students - 45% of all EL students will score at the 40th percentile of above * African-American Students - 51% of all African-American students will score at the 40th percentile of above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>of all students will score at the 40th percentile of above</p> <p>* EL Students - 33% of all EL students will score at the 40th percentile of above</p> <p>* African-American Students - 33% of all African-American students will score at the 40th percentile of above</p> <p>* 2022 STAR Reading Spring Data:</p> <p>* All students - 47.9% of all students scored at the 40th percentile of above</p> <p>* EL Students - 15.8% of all EL students scored at the 40th percentile of above</p> <p>* African-American Students - 36.3% of all African-American students scored at the 40th percentile of above</p> <p>* 2022 STAR Math Spring Data:</p> <p>* All students - 54.4%</p>			<p>* STAR Math</p> <p>* All students - 66% of all students will score at the 40th percentile of above</p> <p>* EL Students - 47% of all EL students will score at the 40th percentile of above</p> <p>* African-American Students - 47% of all African-American students will score at the 40th percentile of above</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>of all students scored at the 40th percentile of above</p> <p>* EL Students - 26.2% of all EL students scored at the 40th percentile of above</p> <p>* African-American Students - 36.3% of all African-American students scored at the 40th percentile of above</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Class Size	The District will maintain class size targets for in-person instruction as negotiated to focus on addressing the needs of unduplicated students, including low-income, English learners, and African American male students to close the achievement gap.	\$8,285,624.00	Yes
1.2	Multi-Tiered System of Support	<p>School sites will maintain a Multi-Tiered System 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>a) 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>	\$12,075,534.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>b) Maintain 1 academic coach per site (LEA-wide) with schools having the option to add additional staff using site funds. (\$5,310,816)</p> <p>c) 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. (\$4,425,029)</p> <p>d) Determine how to best utilize general education instructional aides at each site and determine if the current model needs to change. (No cost)</p> <p>e) Maintain a 0.5 FTE certificated staff allocation to provide additional intervention services to students at all elementary schools with schools having the option to add additional FTE using other site funds. (\$2,339,689)</p>		
1.3	Reading Diagnostic Tool	Continue to pilot the use of a reading diagnostic tool at all elementary school sites to meet the needs of students struggling in the area of reading, including our English Learners and low-income students.	\$30,000.00	Yes
1.4	Instructional Materials	The district will maintain curricular materials to support common core Tier 1 instruction for all students.	\$2,000,000.00	No
1.5	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>a) Identify, provide and monitor appropriately designated blocks of instruction for all EL students with a focus on areas of improving</p>	\$1,496,799.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>language acquisition and reaching language proficiency with the purpose of reclassification.</p> <p>b) Students at risk of becoming LTELs and 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>c) Administrators, with the support of EL Program Specialists, will review the LTEL data quarterly to inform additional actions that may be required.</p> <p>d) PLC meetings will focus on the growth and needs of LTEL students to ensure appropriate support is given.</p> <p>e) Principals will monitor integrated ELD strategies in all content areas using the new ELD Walkthrough Observation form.</p> <p>f) The district will maintain a Reclassified Fluent English Proficient (RFEP) monitoring system to monitor student progress.</p> <p>g) The district will provide ongoing 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>		
1.6	Designated ELD	Teachers will provide protected Designated English Language Development (dELD) instruction for a minimum of 30 minutes daily or one class period to English learners that focuses on the explicit teaching of California ELD Standards correlated to Common Core State Standards (CCSS).	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>a) 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>b) Ensure that all EL students are placed appropriately and are being served a minimum of 30 minutes daily as noted on the instructional schedule.</p> <p>c) Principals, Assistant Principals & Academic Coaches will monitor instruction via a walkthrough form reflective of appropriate “look fors” as it pertains to ELD designated instruction.</p>		
1.7	ELD Instructional Materials	The District will pilot ELD standards-aligned resources and materials to facilitate effective Designated and Integrated ELD instruction at each Junior High. (Funded via Title III for year one of the pilot).	\$0.00	No
1.8	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>a) Maintain a computerized data and assessment system.</p> <p>b) Maintain use of Renaissance Place and its components (STAR, STAR Early Literacy, myON) to monitor student progress.</p> <p>c) The district will maintain a student learning management system to use in both in-person and virtual learning instruction (e.g. Canvas).</p> <p>d) The district will maintain the use of ELA and math programs designed to be utilized in Tier I instruction (e.g. Renaissance, NextGen Math, Read Naturally Live).</p> <p>e) Explore STAR Early Math for grades K-1.</p>	\$1,752,780.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Fully Credentialed Teachers	The District will maintain a rate of 0% of teachers teaching outside of subject area competence.	\$0.00	No
1.10	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, targeted summer school, and intersession), including the addition of music education in the after school program. Payable with ELO-P funding through year 3	\$2,039,653.00	No
1.11	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 in on-site leadership training to support unduplicated pupils, particularly low income and EL students, at all schools.	\$472,054.00	Yes
1.12	Truancy Mitigation	School sites will provide timely interventions when students reach the threshold for truancy designation and absenteeism, including our low-income students. a) The District will maintain its participation in KCSOS Truancy Consortium. b) The District will maintain personnel and a truancy/attendance notification system for staff and parents. c) Maintain JHS Campus Security.	\$1,090,670.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Online Academy/Virtual Learning Option	Implement a virtual learning program to meet the needs of students who prefer an alternate learning opportunity, as funding allows. Funds will be allocated to staff the virtual learning program with five teachers.	\$735,656.00	No
1.14	Assistant Principals	<p>The District will maintain a 1.0 FTE Assistant Principal at all school sites.</p> <p>a) Increase services to low-income, EL, foster students, and African American males who are struggling with truancy and behavioral issues.</p> <p>b) Increase communication with parents of unduplicated pupils and coordinate support services for all students.</p> <p>c) Provide parents and all staff with professional development on best practices to meet the needs of our unduplicated pupils.</p>	\$3,975,365.00	Yes
1.15	AVID/CTE	The district will maintain an AVID or CTE option at Jr. High sites.	\$250,000.00	Yes
1.16	Music	<p>The District will maintain a comprehensive music program at all schools, providing enrichment opportunities for unduplicated students throughout the school day.</p> <p>a) Actively recruit unduplicated students, including low-income students, to the music program by hosting parent information nights at all sites.</p> <p>b) Inform parents of the instrument program that allows students to acquire music supplies (instruments, uniforms, sheet music, etc.) at no cost.</p>	\$4,700,632.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Funds will be used for staffing, musical instruments, student uniforms, and instructional materials for the music program.		
1.17	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 the necessary technology for academic success.</p> <p>a) Technology refresh plan on a yearly cycle.</p> <p>b) Hot spots for virtual learning students, as needed.</p> <p>c) Go Guardian subscription for all student computers</p>	\$2,145,713.00	Yes
1.18	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 school day. This action increases opportunities for unduplicated students, including our low-income and English learner students, to engage in academic enrichment activities, which they may not have access to outside of school.</p> <p>a) Explore options to expand the GATE program design that allows for more accessibility to any student who meets the eligibility requirements.</p> <p>b) Junior High teachers of the pilot will be trained in the Depth of Complexity icons to use throughout the school day with students.</p> <p>c) Actively recruit unduplicated students who meet eligibility requirements by hosting parent information nights at all sites.</p>	\$489,358.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.19	After School Sports	Provide coaching stipends to offer after school sports to all students and provide sporting supplies to low income students.	\$155,000.00	Yes
1.20	Camp KEEP	Provide Camp KEEP teacher stipends and counselor fees to support instruction for students attending Camp KEEP, and provide scholarships to low income students who cannot afford the registration fee.	\$150,000.00	Yes
1.21	Dual Immersion	Explore adding a dual immersion program in the district.	\$0.00	No

Goal Analysis [2021-22]

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

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

Although the global pandemic continued to be a challenge, we did experience several success in Goal One:

* Action 1.8: We successfully met the goals for all students, EL students, and African-American students in STAR Reading and STAR Math scores.

* Action 1.6: We were able to provide dELD training to our site administrators and academic coaches, providing our school leadership teams with key strategies for dELD. All sites monitored that dELD occurred 30 minutes, daily, in all classrooms. We will continue to focus on dELD and iELD in our summer training which will be provided to all teachers, coaches, and site administrators. This will be a continued focus in the 2022-2023 school year.

* Action 1.16: We were able to maintain our music program this year.

* Action 1.18: We were able to maintain our GATE program this year.

Due to restraints placed on districts because of the global pandemic, some of the action steps in Goal One were not implemented as planned. Due to extenuating circumstances as a result of the continued pandemic, our ability to meet in person was limited this year. We also experienced staffing shortages with staff being out ill or covering for classes as colleagues were out.

- *Action 6: Principals, Assistant Principals & Academic Coaches will monitor instruction via a walkthrough form reflective of appropriate “look fors” as it pertains to ELD designated instruction. Unfortunately, we were unable to provide the training needed to develop a district-adopted ELD walkthrough tool. We plan to create this and fully implement it in the 2022-23 school year.
- * Action 13: We hired 13 virtual independent teachers instead of 6 TOSAs based on the number of students/parents requesting a virtual learning option this year. Due to the large amount of parents requesting virtual learning because of concerns regarding COVID, we needed to add more virtual learning teachers than expected. We have not yet contracted with a consultant as stated in Action 13.
- * Action 15: Due to COVID restrictions, we were unable to take AVID field trips.
- * Action 18b: Due to COVID restrictions, staffing, transportation, and GATE enrollment the pilot was not developed.
- * Action 18c. Due to the inability to create a GATE pilot program, we were unable to provide the Depths of Complexity training. However, we do plan to offer this training to all of our Junior High honors teachers in the 2022-23 school year.

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

PBVUSD conducted an analysis of material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 1 was \$41,166,943. The estimated actual expenditures for the 2021-22 LCAP Goal 1 was \$40,704,512. The Board of Trustees approved a 3.5% Cost of Living Adjustment to all represented and non-represented employees, retroactively to July 1, 2021. Initial budgeted personnel costs did not include this increase. Overall, the increase in Personnel Costs was \$3.4 million. This increased expenditure was offset by the allowance of the District to carry over the Expanded Learning Opportunities Grant beyond the end of the 2021-22 fiscal year. This resulted in \$3.9 million in projected expenditures that will be included in the 2022-23 LCAP to continue funding the Summer School offerings at our Elementary and Junior High school sites. In addition, Personnel costs were increased due to the expansion of Virtual Independent Study offerings. The substantive differences in actions 1.10 and 1.15 were due to COVID restrictions in travel for field trips and staffing shortages due to the pandemic in providing more extended learning opportunities during the year.

The budget included 6 TOSA positions, but ultimately the District provided 13 TOSA positions to support the students and parents who preferred a virtual learning option. An additional material difference between Budgeted and Actual Expenditures is related to textbook purchases. The District purchased textbooks and supplemental materials in a volume larger than originally anticipated. All students continue to have their own textbooks and instructional materials.

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

Overall, based on data (surveys, observations, anecdotal conversations, and assessment data), we successfully implemented several action steps in goal one. However, based on a few data points, some action steps will be revised or deleted with new action steps added to successfully meet the needs of ALL students.

Action Steps Remaining the Same:

- * Action 1: Based on STAR data and the effects of the pandemic on student learning, 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 support. Therefore, this action step will remain the same in the 2022-23 LCAP.
- * Action 2: We will continue this action step to maintain our 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 3: Due to extenuating circumstances, we were unable to fully run the pilot of the reading assessment, therefore, we will continue with this action step and continue to pilot the two reading assessments and using data from the pilot schools choose an assessment to adopt for the 2023-24 school year.
- * Action 4: We believe that students need continued access to curricular materials to support literacy instruction for all students.
- * 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.
- * Action 6: 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 7: We were able to pilot a Designated ELD program at all of our junior high sites and three elementary school sites.
- * 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 supporting student success.
- * Action 10: The District will continue to provide extended school year services for our students.
- * 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.
- * Action 12: 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 13: Virtual Learning Offering: Based on parent feedback, we plan to continue offering students a virtual learning option.
- * Action 14: 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 all school sites.
- * Action 16: 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: We plan to continue this action with a slight modification as noted below.
- * Action 18: 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 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.

All action steps in this goal were implemented or maintained as planned in the 2021-22 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, that 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.

Actions 1-9 and 11: STAR Reading and STAR Math data indicate an continued focus on these action steps in Goal One. Although we met are End of the Year (EOY) STAR Math goals for the all students and African-American student groups, we did not exceed those goals. Additionally, our EL students did not meet the goals we set for STAR Reading and STAR math and our all students and African-American student groups did not meet our EOY STAR Reading goal, indicating a need to strengthen our focus on these action steps to ensure all of our student groups read at grade level.

Actions 10, 12, 14, and 16-18: The chronic absenteeism, truancy, and suspension data indicate a need to continue these action steps to ensure all students, but particularly our unduplicated students, are at school everyday so each child may receive strong Tier I instruction that is well-rounded with opportunities to participate in extra curricular activities.

Action 13: Data from our parents indicates a need to continue offering a virtual learning option for those families who are still wary of attending in-person events due to the continued pandemic.

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.

Based on data and student needs, we have made some changes to our LCAP Goal One Action Steps:

- * Action 1: Additional funding has been set aside to account for negotiated increases in Salaries and statutory increases in Benefits, including a 3.50% Cost of Living Adjustment to Salaries and a legally mandated 2.18% increase in the District's STRS contribution rate.
- * Action 2: The District increased the positions set aside to support this action, including an increase of 15 aides. Additional funding has been set aside for these new positions, as well as additional funding to account for increases in Salaries and Benefits as described above.
- * Action 5: Additional funding has been set aside to account for negotiated increases in Salaries and statutory increases in Benefits, including a 3.50% Cost of Living Adjustment to Salaries and a legally mandated 2.18% increase in the District's STRS contribution rate. In addition, a Federally Funded Program Specialist position and an LCFF Funded Bilingual Site Clerk position were added, which increased the overall funds set aside for this action.
- * Action 7: We plan to adopt the Designated ELD pilot at all junior high sites. Due to funding issues, the elementary sites may adopt this program using school site funds.

- * Action 10: Although no changes were incorporated into this action step, the budgeted funds have been reallocated to account for other State and Federal funding sources, including the Educator Effectiveness Block Grant, and to allow for this action to be financially supported over the multi-year allowability of this funding source.
- * Action 15: We have modified this action step to state: The district will maintain an AVID or CTE option at Jr. High sites.
- * Action 17b: We will offer Hot-Spots to students in the Virtual Learning Program, based on student needs.
- * Action 21: This was changed to add an action step: Explore adding a dual immersion program in the district. This addition was based on stakeholder feedback.

Action Steps Deleted from Goal One:

- * Action 1b: Due to the circumstances surrounding COVID-19 the district was unable to study the effectiveness of instructional aides. Staffing and availability of instructional aides were barriers in completing this sub-action step.
- * Action 1.8 Deleted a subaction. We do not plan to pursue a new SIS system.
- * Action 21: We have deleted this action step and combined the language in Action 15.

Action Steps Revised in Goal One:

- * Action 12: The District is committed to supporting Truancy Mitigation and timely interventions for our students. For the 2022-23 school year, the District not only maintained existing JHS Campus Security positions, but increased staffing to allow for a full 2.0 FTE at each Junior High Campus. Additional funding was set aside to maintain and support these positions.
- * Action 15: Based on educational partner feedback, we are creating an action step to explore adding a dual immersion program in the district.
- * Action 18 (a, b, c): Changes were made to these sub-actions to reflect our continued exploration of expanding the GATE program to ensure every child who is eligible, including our unduplicated students, has the opportunity to participate in the program.
- * Action 20: Based on educational partner feedback, the District has allocated additional funding to this action step to provide scholarships to low-income students who cannot afford the registration fee.

Based on Educational Partner feedback, a new metric including a revised desired outcome was added for STAR with goals based on targeted student groups, EL students, and our African-American students. This data is based on Fall, 2021 baseline data in the 2021-22 school year:

* STAR Reading Goals

- * All students - 48% of all students will score at the 40th percentile or above
- * EL Students - 31% of all EL students will score at the 40th percentile or above
- * African-American Students - 37% of all African-American students will score at the 40th percentile or above

* STAR Math Goals

- * All students - 52% of all students will score at the 40th percentile or above
- * EL Students - 33% of all EL students will score at the 40th percentile or above
- * African-American Students - 33% of all African-American students will score at the 40th percentile or above

- * STAR Reading EOY Data:
 - * All students - 60.3% of all students will score at the 40th percentile or above
 - * EL Students - 31% of all EL students will score at the 40th percentile or above
 - * African-American Students - 37% of all African-American students will score at the 40th percentile or above
- * STAR Math EOY Data:
 - * All students - 63.6% of all students will score at the 40th percentile or above
 - * EL Students - 31% of all EL students will score at the 40th percentile or above
 - * African-American Students - 37% of all African-American students will score at the 40th percentile or above

Due to current EOY STAR Reading and STAR Math data, we made an adjustment to our Priority 8 Outcome goals for the 2023-24 school year.

We successfully met the goals for all students, EL students, and African-American students in STAR Reading and STAR Math scores. This data will be used to modify the metrics used in Goal One in the 2022-23 LCAP as noted above in the Desired Outcomes for 2023-24:

- * Increase Student Growth Percentile by 2% each year in ELA and Math as measured by the EOY STAR reports.
- * STAR Reading/Math – Student Growth Percentile (SGP) by 2% each year in ELA and Math as measured by the EOY STAR reports.

Reading/Math (maintain between 45 and 75)

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

Goals and Actions

Goal

Goal #	Description
2	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 & CAST Results	2018-19 Baseline Data: Priority 4a CAASPP (2018-2019) – LEA (% at or above standard ELA) – 54% African American – 39% Asian – 75% Filipino – 79%	CAASPP was not administered in Spring 2021, the most recent available results are from the 2018-2019 school year. Priority 4a CAASPP – LEA (% at or above standard ELA) – 54%			Increase the percentage of students and student groups meeting or exceeding on CAASPP ELA and Math by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hispanic/Latino - 50% White – 64% Low Income – 47% ELs – 20% Students with Disabilities – 19%</p> <p>CAASPP – LEA (% at or above standard Math) – 37% African American – 23% Asian – 65% Filipino – 67% Hispanic/Latino -31% White-47% Low Income –30% ELs –13% Students with Disabilities –13%</p> <p>CAST Science – LEA (% Meeting/Exceeding) Grade 5 – 26.05% Grade 8 – 28% CAA – LEA (% at or above proficient) ELA – 19% Math – 6%</p>	<p>African American – 39% Asian – 75% Filipino – 79% Hispanic/Latino - 50% White – 64% Low Income – 47% ELs – 20% Students with Disabilities – 19%</p> <p>CAASPP – LEA (% at or above standard Math) – 37% African American – 23% Asian – 65% Filipino – 67% Hispanic/Latino -31% White-47% Low Income –30% ELs –13% Students with Disabilities –13%</p> <p>CAST was not administered in Spring 2021, the most recent available results are from the 2018-2019 school year.</p> <p>CAST Science – LEA (% Meeting/Exceeding)</p>			<p>CAASPP (2018-2019) – LEA (% at or above standard ELA) – 60% African American – 45% Asian – 81% Filipino – 85% Hispanic/Latino - 56% White – 70% Low Income – 53% ELs – 26% Students with Disabilities – 25%</p> <p>CAASPP – LEA (% at or above standard Math) – 43% African American – 29% Asian – 71% Filipino – 73% Hispanic/Latino -37% White-53% Low Income –36% ELs –19% Students with Disabilities –19%</p> <p>CAST Science – LEA (% Meeting/Exceeding) Grade 5 – 32% and Grade 8 – 34% CAA – LEA (% at or above proficient)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grade 5 – 26.05% Grade 8 – 28% CAA – LEA (% at or above proficient) ELA – 19% Math – 6%			ELA – 25% Math – 12% UC/CSU completion rate – N/A
Priority 4e Percent of EL students making progress toward English Proficiency as measured by ELPI – 19.5%	Priority 4e Percent of EL students making progress toward English Proficiency – 48.6%	Priority 4e 2021-2022: Percent of EL students making progress toward English Proficiency – 48.6%			Priority 4e Percent of EL students making progress toward English Proficiency – 25.5%
Priority 4f EL Reclassification rate – 19.2%, as measured by local data.	Priority 4f EL Reclassification rate – 19.2%, as measured by local data.	Priority 4f 2021-2022: EL Reclassification rate – 14.7%, as measured by local data.			Priority 4f EL Reclassification rate – 25.2%
Priority 4b Rate of pupils completing A-G requirements - NA	Priority 4b Rate of pupils completing A-G requirements - NA	Priority 4b Rate of pupils completing A-G requirements - NA			Priority 4b Rate of pupils completing A-G requirements - NA
Priority 4c Rate of pupils completing CTE pathways - NA	Priority 4c Rate of pupils completing CTE pathways - NA	Priority 4c Rate of pupils completing CTE pathways - NA			Priority 4c Rate of pupils completing CTE pathways - NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA	Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA	Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA			Priority 4d Rate of pupils completing A-G and CTE completion pathways - NA
Priority 4g Rate of pupils passing AP exams - NA	Priority 4g Rate of pupils passing AP exams - NA	Priority 4g Rate of pupils passing AP exams - NA			Priority 4g Rate of pupils passing AP exams - NA
Priority 4h Rate of pupils prepared EAP - NA	Priority 4h Rate of pupils prepared EAP - NA	Priority 4h Rate of pupils prepared EAP - NA			Priority 4h Rate of pupils prepared EAP - NA

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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"> a) District Coaching Model i) Cognitive Coaching b) dELD review & iELD in content areas c) NGSS Lesson Design (Instructional Shifts) d) Balanced Literacy Continued i) Writing about Reading (Jr High) ii) Guided Reading Groups (Elementary) e) MTSS Tier II (Academics, SEL & Behavior) i) Refresh PBIS structures as needed ii) Pilot SEL Curriculum f) PLC Leadership Structures 	\$6,250.00	No

Action #	Title	Description	Total Funds	Contributing
		g) Depths and Complexity Icons Overview		
2.2	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"> a) District Coaching Model i) Cognitive Coaching b) iELD in content areas c) NGSS Lesson Design (Instructional Shifts) d) Balanced Literacy Continued i) Writing about Reading (Jr High) ii) Guided Reading Groups (Elementary) e) MTSS Tier II (Academics, SEL & Behavior) i) Refresh PBIS structures as needed ii) Pilot SEL Curriculum f) PLC Leadership Structures g) Depths and Complexity Icons Refinement 	\$6,250.00	No
2.3	Professional Learning for Teachers	<p>Provide district-wide professional development to all teachers in the following areas:</p> <ul style="list-style-type: none"> a) District Coaching Model i) Cognitive Coaching b) iELD in content areas c) NGSS Lesson Design (Instructional Shifts) d) Balanced Literacy Continued i) Writing about Reading (Jr High) ii) Guided Reading Groups (Elementary) e) MTSS Tier II (Academics, SEL & Behavior) i) Refresh PBIS structures as needed ii) Pilot SEL Curriculum f) PLC Leadership Structures 	\$629,150.00	No

Action #	Title	Description	Total Funds	Contributing
		g) Depths and Complexity Icons Refinement		
2.4	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"> a) Assisting with small group instructions b) Foundational reading skills c) Foundational math skills d) MTSS Tier I (Academics & Behavior) e) Google training 	\$6,250.00	No
2.5	Professional Learning for All Classified Staff	<p>All classified staff will be trained in the following areas:</p> <ul style="list-style-type: none"> a) MTSS Behavior b) Customer Service - creating a welcoming environment for all families, including the parents of English learners c) Google Suite training 	\$6,250.00	No
2.6	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</p>	\$1,578,917.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students, African American males, and protected groups including minority and LGBTQ+ students.		

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.

Due to restraints placed on districts because of the global pandemic, some of the action steps in Goal Two were not implemented as planned. We were unable to bring principals in for training or provide zoom training as principals were supporting classrooms and overseeing pandemic procedures. We were unable to bring academic coaches in for training or provide zoom training as academic coaches were supporting classrooms as classroom substitutes. We were unable to provide training or provide zoom training for teachers and classified staff due to staff attendance issues.

* Action 1 (C1, E2, H): We were unable to provide training to site administrators in the areas of UDL structures, MTSS Behavior, and Depths of Complexity.

* Action 2 (A1, D1, F2, I)): We were unable to provide training to academic coaches in the areas of Cognitive Coaching, UDL structures, MTSS Behavior, and Depths and Complexity.

* Action 3 (A1, C, D1, E2, H): We were unable to provide training to teachers in the area of Cognitive Coaching, NGSS Instructional Shifts, UDL structures, MTSS Behavior, Depths, and Complexity.

* Action 4: We were unable to provide the planned training for our instructional classified staff.

* Action 5: We were unable to provide the planned training for our instructional classified staff.

We were able to partially implement the following action steps in Goal Two:

* Action 1 (A): ELD and dELD. We began the proposed training schedule but were unable to complete it.

* Action 1 (F): Many of our school sites were able to reboot the PBIS structures on their campus, but not all were able to do so.

* Action 2 (B): ELD and dELD. We began the proposed training schedule but were unable to complete it.

* Action 2 (G): Many of our school sites were able to reboot the PBIS structures on their campus, but not all were able to do so.

* Action 3 (B): Five of our school sites began training teachers in the area of dELD.

* Action 3 (G): Many of our school sites were able to reboot the PBIS structures on their campus, but not all were able to do so.

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

PBVUSD conducted an analysis of material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 2 was \$2,041,875. The estimated actual expenditures for the 2021-22 LCAP Goal 2 was \$1,965,389. The difference between Budgeted and Estimated Actual Expenditures is primarily due to vacancies in the staff positions that support the Professional Development Department of the District. This decrease in expenditures was mostly offset by the 3.5% COLA retractive for all District employee's salaries and benefits.

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

Although we did not achieve all of the action steps in Goal Two, we were able to successfully implement the following action steps:

Action 1 (C2, D, E1, G)

Action 2 (D2, E, F1, H)

Action 3 (D2, E, F1, H)

We were able to hold our first Educator Learning Summit in the summer with multiple opportunities for teachers to receive the training throughout the school year for any who were unable to attend in the summer. 99% of our teachers received the training prior to April, 2022. Many of our sites successfully implemented small group instruction, and all of our sites ensured that daily designated ELD instruction occurred in every grade level. Our professional development survey data shows that the majority of our staff feel the training offered in these areas is effective and staff feels confident in their abilities to implement the training pieces.

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.

Overall, based on data (surveys, observations, anecdotal conversations, and assessment data), we successfully implemented several action steps in Goal Two. However, based on a few data points, some action steps will be revised or deleted with new action steps added to successfully meet the needs of ALL students.

Based on data and student needs, we have made some changes to our LCAP Goal Two Action Steps:

* Actions 2.1, 2.2. and 2.3:

d) Balanced Literacy Continued

i) Writing about Reading (Jr High)

ii) Guided Reading Groups (Elementary)

We were unable to provide the PD as planned. We will focus on these two items for an additional year.

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

Goals and Actions

Goal

Goal #	Description
3	Provide and maintain a safe, positive school climate that engages all educational partners 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 support 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			See Goal One

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 3</p> <p>3a: 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>3b and 3c: 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</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>Priority 3 2021-2022</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 (maintained) District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintained) Parents of unduplicated and special needs pupils were included in participation opportunities (maintained)</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
participation opportunities					
<p>Priority 5</p> <p>5a: Increase the attendance rate by 1% each year as measured by student attendance data.</p> <p>5b: Decrease the chronic absenteeism rate by 1% each year as measured by student attendance data.</p> <p>5c: Middle School Dropout Rate – N/A</p> <p>5d: High School Dropout Rate – N/A</p> <p>5e: High School Graduation Rate – N/A</p>	<p>2019-20 Baseline Data, , as measured by local 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>Priority 5 2021-2022, as measured by local data:</p> <p>Attendance Rate – 91.02%</p> <p>Chronic Absenteeism Rate – 21.34%</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>6a: Decrease the suspension rate by 0.5% each year as measured by student suspension data.</p>	<p>2020-2021 Baseline Data, as measured by local data:</p> <p>Suspension Rate – 0.06%</p> <p>Expulsion Rate – 0% (maintain)</p>	<p>Priority 6 2021-2022, as measured by local data:</p> <p>Suspension Rate – 0.73%</p> <p>Expulsion Rate – 0.312%</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 – 90%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>6b: Maintain expulsion rate of 0% each year as measured by student expulsion data.</p> <p>Decrease the truancy rate by 1% each year as measured by truancy data.</p> <p>6c: Increase the percentage of students who feel safe at school by 2% each year as measured by our annual student survey.</p>	<p>Truancy Rate – 14.04%</p> <p>Percent of students who feel safe at school – 80%</p>	<p>Truancy Rate – 18.75%</p> <p>Percent of students who feel safe at school – 84%</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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
3.2	Multi-Tiered System of Support - Behavior	School sites will maintain a Multi-Tiered System of Support 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.	\$9,133,571.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>a) Additional training for administrators, academic coaches, teachers, and instructional aides district-wide (Funding addressed in Goals 1 & 2) to better meet the behavioral needs of our unduplicated students.</p> <p>b) Maintain an ATS class at all junior high schools.</p> <p>c) Look at moving Opportunity School to a school site and adding a second Assistant Principal to that site to serve the needs of students in Opportunity</p> <p>d) Maintain full-day Opportunity School classes.</p> <p>e) Maintain 1 FTE Intervention Counselor at each junior high school</p> <p>f) 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.</p> <p>g) Maintain Behavioral Intervention Aides to address student behavioral needs at all school sites.</p> <p>h) Maintain 1.5 FTE certificated staff at all elementary schools with schools having the option to add additional FTE using site funds.</p> <p>i) Pilot a Tier I SEL Curriculum at four sites. Continue with Tier 2 curriculum at all elementary school sites.</p> <p>g) 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.</p>		

Action #	Title	Description	Total Funds	Contributing
3.3	Equity Task Force	Continue work around equity with the development of two specialized teams: 1) Inclusive Practices, and 2) MTSS Behavior.	\$0.00	No
3.4	Assistant Principals	<p>The district will maintain a 1.0 FTE Assistant Principal at all school sites.</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 for 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	No
3.5	Communication Plan	The District develop a 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.	\$588,743.00	Yes
3.6	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
3.7	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 extracurricular 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.		
3.8	Maintain Facilities	The District will maintain a rating of Good-Excellent at all school sites as determined by the Facility Inspection Tool (FIT).	\$7,489,435.00	No
3.9	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>* Maintain library hours to provide access before and after school so that all students may obtain books</p>	\$1,933,116.00	Yes
3.10	Wellness Centers	Continue to develop and expand access and services to our families through our Social-Emotional Center with licensed health personnel to meet the wellness needs of all students, including our unduplicated students who may have difficulty acquiring care.	\$4,036,335.00	Yes
3.11	Parent and Family Engagement	<p>Based upon the school and district needs assessments, establish quarterly training for parents and families.</p> <p>a) 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
		<p>b) 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.</p> <p>c) 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 multiple opportunities for 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.</p> <p>d) 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.).</p> <p>e) Increase access to, and availability of, high-quality interpreters including morning, evening, and Saturday availability.</p>		

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.

Although the continued pandemic provided challenges to the district's implementation of Goal Three, we did experience success in the following actions:

* Action 3.2: We implemented an ATS program at all junior highs to provide additional support to students who struggled in the area of behavior.

* Action 3. 5: With the addition of our Director of Communications, regular parent and staff communications were sent out this year via Parent Square and social media, including PBV in a Minute, and the Superintendent's weekly newsletter.

* Action 3.11: About 23 parents graduated from our Project 2 Inspire class this year. Educational Partner feedback highlighted this as a success and a continued need in our district. Based on this feedback, we will continue to offer this to our parents of English Learners.

Due to the uncertainties surrounding the global pandemic affecting staff and student attendance, there were some action steps we were unable to complete in Goal Three.

- * Action 2b: Due to the behavioral needs of students at the junior high level, the team determined that ATS teachers were needed at all Junior High sites this year. Three additional ATS teachers were provided using substitutes, and we plan to staff an ATS teacher at all of the junior high sites for the 2022-23 school year.
- * Action 2j - SEL Pilot: We were unable to begin an SEL pilot and we are still in the planning phase due to a change of personnel and change of staff due to COVID surges. We are considering two potential curriculums to pilot for next year (Tier I). Tier II pilot curriculum will be continued at elementary school sites for the 2022-2023 school year.
- * Action 6: The team will continue to investigate adding a middle school Project Best support model for our African American males in our junior highs who would benefit from the program.
- * Action 10: 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. We have established a location for services regarding Health and Wellness center for families. Our team is researching the input from families regarding training and services they would like to see in this center.

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

PBVUSD conducted an analysis of material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-22 LCAP Goal 3 was \$20,578,860. The estimated actual expenditures for the 2021-22 LCAP Goal 3 was \$20,358,667. The District was able to materially stay within the budgeted expenditures in Goal Three due to the 3.5% retroactive COLA cost increase being offset by vacancies in many of the staffed positions in this goal.

Action 3 had a budget of \$30,000 that was not expended due to the partnership with Kern County Superintendent of Schools, which resulted in our 2021-22 Equity Task Force work to be completed at no cost to the District. Funds remain budgeted for this Action step as we continue our work with KCSOS and this program.

Action 8 resulted in expenditures greater than budgeted by \$154,000. This was due to additional Extra Duty costs related to vacancies, as well as the retroactive 3.50% negotiated COLA that was not in the original budget.

Action 10 resulted in expenditures less than budgeted by \$126,500. This was due to an unanticipated volume of both short-term and long-term position vacancies in this action step, especially in our School Nurse positions. The District has worked diligently to fill vacancies with fidelity for the 2022-23 school year and beyond.

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

Based on analysis of available data, the district believes that the action s in Goal Three are effective in making progress towards the goal. The decline in attendance rates and the increase in chronic absenteeism are directly related to the continued effects of the pandemic. However, based on available data, some action steps will be revised 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. Based on the 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 2: Additional training for administrators, academic coaches, teachers, and instructional aides district-wide (Funding addressed in Goals 1 & 2) to better meet the behavioral needs of our unduplicated students. Training has been held throughout the 2021-2022 school year and scheduled Trauma-Informed Care training will be provided during the summer Educator Learning Summit for all teachers and administrators.
- * Action 2: Reimagine and reorganize Opportunity School. We are currently looking at restructuring this department and this will be fluid throughout the 2022-23 school year.
- * Action 4: See goal one analysis.
- * Action 5: There has been an increase in the amount of information for internal and external educational partners through PBV press (newsletter), monthly video PBV In a Minute," and social media (FB, IG, Twitter, LinkedIn, YouTube going out to all educational partners). We maintained a district open email for communication from all educational partners.
- * Action 7: We will continue this action step to allow for the exploration of ways to better serve our Foster Youth.
- * Action 8: We will continue to focus on maintaining our facilities as a safe environment, which is critical to students' feeling safe on campus.
- * Action 9: 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, and we will maintain offering library times that provide access before and after school so that all students may obtain books.
- * Action 11: Per parent feedback, all action steps are implemented and line up to Pillar 4: Family and Community Partnerships.

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.

Overall, our data shows that our action steps have been effective. However, we did make some slight changes to several action steps as a result of responding to student needs.

- * Actions 1-4, 6 and 7: Due to the circumstances of the pandemic, we saw an increase in our chronic absenteeism and truancy data. We also noted that 80% of our students surveyed feel safe at school, a slight decrease from the previous year. In addition, our suspension rate

increased. These data points indicate a need for continued focus on these action steps to ensure that students come to school, and feel safe and welcomed on each school campus.

- * Action 2: Due to the behavioral needs of students at the junior high level, the team determined that ATS teachers were needed at all Junior High sites this year. Three additional ATS teachers were hired for the 2022-23 school year, and we plan to maintain this level of staffing at the junior high sites.

- * Action 2 - SEL Pilot: We were unable to begin an SEL pilot and we are still in the planning phase due to a change of personnel and change of staff due to COVID surges. We are considering two potential curriculums to pilot for next year (Tier I). Tier II pilot curriculum has been selected and will be started at all elementary sites for the 2022-2023 school year.

- * Action 3: The initial Equity Task Force was sunsetted and two specialized teams were created based on the Equity Task Force's guidance to address the two theories of action identified by the task force. These two teams will focus on 1) training on Inclusive practices for general education teachers and 2) MTSS planning/implementation district-wide during the 2022-23 school year at 12 school sites with the plan to implement these practices district-wide in 2023-24.

- * Actions 5, 10, and 11: Although we had several opportunities for parents to receive communication from the district and school sites, our participation data from parents indicates we can improve in this area.

- * Actions 8-9: To ensure our facilities and school sites are safe and welcoming, we will continue to focus on these action steps.

- * Action 10: Continue to develop and expand access and services to our families through our Social-Emotional Center with licensed health personnel to meet the wellness needs of all students, including our unduplicated students who may have difficulty acquiring care. We have established a location for services regarding Health and Wellness center for families. Our team is researching the input from families regarding training and services they would like to see in this center.

We were unable to begin Action 6 this year. The team will continue to investigate adding a middle school Project Best support model for our African American males in our junior highs who would benefit from the program.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$45,874,005	\$4,732,223

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
27.96%	0.00%	\$0.00	27.96%

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

Required Descriptions

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

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 toward 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 educational partner meetings and surveys.

2. District-wide and school-wide justifications:

As of fiscal year 2021-22 CALPADS Fall 1, 72.55% of Panama-Buena Vista Union School District's pupils were identified as either Low Income, English learners, 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 2022-23 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 learners, 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 educational partner feedback requesting that we continue to keep our class sizes small and the positive impact on student achievement, this action is continuing from the 2021-22 LCAP.

Action 2: MTSS (Academics)

According to the district's CA School Dashboard, there are five student groups who fell in the orange category in ELA (African-American, American Indian, Foster Youth, Socio Economically Disadvantaged, and Students with Disabilities) and four student groups who fell in the yellow category in ELA (English Learners, Homeless, Hispanic, and Two or More Races), while all students fell into the green category indicating a student achievement gap. 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 in order to increase the student achievement of our unduplicated students to match the growth of all students. This action is continuing from the 2021-22 LCAP. Based on the most recent state data available, our EL and SED students continue to experience achievement gaps when compared to 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 in ELA (English Learners, Homeless, Hispanic, and Two or More Races) 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. We plan to continue the reading diagnostic pilot started during the 2021-22 school year to identify the reading diagnostic tool we would like to implement. This action is continuing from the 2021-22 LCAP.

Action 6: Innovation and Improvement Department

This department focuses on providing continuous improvement and professional development to our school sites. While all students fell into the green category in ELA, 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) 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. The focus of this department will be to provide coaching and support to school site administrators.

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, and 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. This action is continuing from the 2021-22 LCAP.

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 happening in a cycle. In its simplest form, this cycle occurs when learners, whether adults or children, seek to improve 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 ensuring the success of our low-income students, EL students, and foster youth as we monitor their progress regularly. This action is continuing from the 2021-22 LCAP.

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, but chronic student absenteeism 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. For this reason, we are focusing on truancy mitigation for students who struggle to come to school every day. Although SED, foster youth, and ELs were green on the 2019 Dashboard in Chronic Absenteeism, they continue to have "Medium" status. SED and low-income 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. This year, we saw an increase in our chronic absenteeism rate from 7% (2021) to 29.64% (2022) and an increase in our truancy rate from 14.04% (2021) to 49.47% (2022). This action is continuing from the 2021-22 LCAP. Based on the most recent state data available, our EL and SED students continue to experience achievement gaps when compared to all students.

Additionally, campus supervisors at the junior high schools will continue to monitor the behavioral needs of our students, including our EL students and foster youth during the school day.

Action 14: Assistant Principals

For schools, strong leadership can mean the difference between students 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 key support for 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 will ensure we are meeting the needs of our unduplicated students. Although SED, foster youth, 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 for Assistant Principals across the district to continue to provide supports that address this area and maintain the progress made. This action is continuing from the 2021-22 LCAP.

Action 15: Career and Technical Education (CTE) and AVID

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). Educational partner 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. 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 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, which supports the need to address this area and maintain the progress made. This action is modified as it combines actions 15 and 21 from the 2021-22 LCAP.

Action 16: Music

The benefits of music education are immense and highly impactful for 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 indicate 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 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 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. This action is continuing from the 2021-22 LCAP.

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 opportunities 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 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. This action is continuing from the 2021-22 LCAP.

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 a 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, which they may not have access to outside of school. However, our data indicate 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 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 meet the eligibility requirement, and provide training opportunities in the depth and complexity icons that can be used throughout the school day with students, and actively recruit unduplicated students who meet eligibility requirements by hosting parent information nights. This action is continuing from the 2021-22 LCAP.

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 a normal weight. It also enhanced physical coordination and strengthens muscles and bones. Unfortunately, from our educational partner 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. This action is continuing from the 2021-22 LCAP.

Action 20: Camp KEEP

By providing scholarships to our low income students who cannot afford the registration fee, we are increasing the likelihood that our low income students will take advantage of this week of hands-on science activities, taught by trained naturalists in a camp setting. This may increase student enjoyment and engagement in science and lead to further interest in pursuing STEM related activities in the future.

Action 21: Dual Immersion

Dual immersion and bilingual education both refer to teaching academic content in two different languages with the goal of students becoming literate in both. Some dual-immersion and bilingual programs teach equally in two languages while others begin equally and gradually switch to mostly English. Our data indicates achievement gaps between our English Learners and English Only students. We believe a dual immersion program will positively impact not only our English Learners, but all of our students. Research shows dual immersion benefits ELs to a greater extent as research shows students literate in their primary language will more easily develop proficiency in a second language. This is a new action step in the 2021-22 LCAP.

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, with an emphasis on supporting English learners, low-income students, African American males, and protected groups including minority and LGBTQ students. This action is continuing from the 2021-22 LCAP.

Goal Three:

Based on an analysis of state suspension and attendance data, which indicates an increase in suspension rates for all students from 2021 (0.06%) to 2022 (3.06%). In addition, we saw an increase in our chronic absenteeism rate from 7% (2021) to 29.64% (2022) and an increase in our truancy rate from 14.04% (2021) to 49.47% (2022). We also saw a slight increase in our expulsion rate from 0% (2021) to 0.312% (2022) which indicates that our most vulnerable students continue to need additional behavior and attendance support in order to re-engage students such as our low-income, foster, homeless and EL which have been disproportionality impacted by the pandemic.

Based on the most recent state data available, our EL and SED students continue to experience achievement gaps when compared to all students.

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 number of behavior incidents. This action is continuing from the 2021-22 LCAP.

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 leadership 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. This action is continuing from the 2021-22 LCAP.

Action 5: Communication Plan

Good two-way communication between families and schools is necessary for student 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 educational partners, 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. This action is continuing from the 2021-22 LCAP.

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, which requires us to improve our services to support their behavioral and academic needs. This action is continuing from the 2021-22 LCAP.

Action 9: School Libraries

School libraries provide more than just books. They also provide 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. This action is continuing from the 2021-22 LCAP.

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. Wellness centers contribute directly to the 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 the social, emotional, and behavioral health of all students. School wellness centers provide access to health care and behavioral health services. This action is continuing from the 2021-22 LCAP.

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 1, 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 the 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 increase services by providing

parent outreach, and 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 appropriately 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 support for Foster Youth to ensure they have wraparound services including supplies, transportation, and health support in order to facilitate full access to educational programs.

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

The LCAP includes district-wide actions which are principally directed toward unduplicated students and provide enhanced instructional programs that focus on improving outcomes for unduplicated student groups. 23 of the District's school sites have a student concentration of unduplicated students of at least 55%. The two remaining schools are recognizing a steady increase in the percentage of unduplicated students, with one of the sites anticipated to be at or above 55% in the 2022-23 school year. The majority of positions at school sites within the District are allocated on a specific student to staff ratio. As the majority of the sites are at or above the 55% threshold for additional funding, the ratios between all sites are very close. As additional concentration grant funding is provided, the District is continuing to review the staffing allocation formulas with a focus on reducing the proportionate staffing ratios at those sites that have a higher concentration of unduplicated students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:20	1:20

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	1:17.25	1:16.95

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$46,916,781.00	\$5,348,633.00	\$6,904,152.00	\$8,134,539.00	\$67,304,105.00	\$57,424,256.00	\$9,879,849.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Class Size	English Learners Foster Youth Low Income	\$8,285,624.00				\$8,285,624.00
1	1.2	Multi-Tiered System of Support	English Learners Foster Youth Low Income	\$9,684,958.00	\$99,934.00		\$2,290,642.00	\$12,075,534.00
1	1.3	Reading Diagnostic Tool	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.4	Instructional Materials	All		\$2,000,000.00			\$2,000,000.00
1	1.5	Rigorous English Language Development (ELD) Instruction	English Learners	\$947,093.00			\$549,706.00	\$1,496,799.00
1	1.6	Designated ELD	English Learners				\$0.00	\$0.00
1	1.7	ELD Instructional Materials	EL Students				\$0.00	\$0.00
1	1.8	Systems to Measure Student Progress	English Learners Low Income	\$1,752,780.00				\$1,752,780.00
1	1.9	Fully Credentialed Teachers	All				\$0.00	\$0.00
1	1.10	Expanded Learning Opportunities	All				\$2,039,653.00	\$2,039,653.00
1	1.11	Continuous Improvement Cycle	English Learners Low Income	\$432,739.00			\$39,315.00	\$472,054.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Truancy Mitigation	Low Income	\$1,090,670.00				\$1,090,670.00
1	1.13	Online Academy/Virtual Learning Option	All				\$735,656.00	\$735,656.00
1	1.14	Assistant Principals	English Learners Foster Youth Low Income	\$3,975,365.00				\$3,975,365.00
1	1.15	AVID/CTE	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
1	1.16	Music	English Learners Foster Youth Low Income	\$4,700,632.00				\$4,700,632.00
1	1.17	Technology Devices	English Learners Foster Youth Low Income	\$1,050,000.00			\$1,095,713.00	\$2,145,713.00
1	1.18	GATE	English Learners Foster Youth Low Income	\$489,358.00				\$489,358.00
1	1.19	After School Sports	English Learners Foster Youth Low Income	\$155,000.00				\$155,000.00
1	1.20	Camp KEEP	Low Income	\$150,000.00				\$150,000.00
1	1.21	Dual Immersion	All	\$0.00				\$0.00
2	2.1	Professional Learning for Site Administrators	All				\$6,250.00	\$6,250.00
2	2.2	Professional Learning for Academic Coaches	All				\$6,250.00	\$6,250.00
2	2.3	Professional Learning for Teachers	All				\$629,150.00	\$629,150.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Professional Learning for Instructional Classified Staff	All		\$6,250.00			\$6,250.00
2	2.5	Professional Learning for All Classified Staff	All		\$6,250.00			\$6,250.00
2	2.6	Professional Development Department	English Learners Foster Youth Low Income	\$1,212,625.00	\$86,551.00		\$279,741.00	\$1,578,917.00
3	3.1	Safe School Ambassador Program	All				\$0.00	\$0.00
3	3.2	Multi-Tiered System of Support - Behavior	English Learners Foster Youth Low Income	\$5,718,095.00	\$3,149,648.00		\$265,828.00	\$9,133,571.00
3	3.3	Equity Task Force	All	\$0.00				\$0.00
3	3.4	Assistant Principals	All	\$0.00				\$0.00
3	3.5	Communication Plan	English Learners Foster Youth Low Income	\$588,743.00				\$588,743.00
3	3.6	Support for African American Males	African-American males All				\$0.00	\$0.00
3	3.7	Support for Foster Youth	Foster Youth	\$45,000.00				\$45,000.00
3	3.8	Maintain Facilities	All	\$585,283.00		\$6,904,152.00		\$7,489,435.00
3	3.9	School Libraries	English Learners Foster Youth Low Income	\$1,933,116.00				\$1,933,116.00
3	3.10	Wellness Centers	English Learners Foster Youth Low Income	\$3,839,700.00			\$196,635.00	\$4,036,335.00
3	3.11	Parent and Family Engagement	All				\$0.00	\$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$164,084,787	\$45,874,005	27.96%	0.00%	27.96%	\$46,331,498.00	0.00%	28.24 %	Total:	\$46,331,498.00
								LEA-wide Total:	\$46,301,498.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$30,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,285,624.00	
1	1.2	Multi-Tiered System of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,684,958.00	
1	1.3	Reading Diagnostic Tool	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Castle, Highgate, Sandrini, Stine, Sing Lum, Thompson, Van Horn, Whitley K-8	\$30,000.00	
1	1.5	Rigorous English Language Development (ELD) Instruction	Yes	LEA-wide	English Learners	All Schools	\$947,093.00	
1	1.8	Systems to Measure Student Progress	Yes	LEA-wide	English Learners Low Income	All Schools	\$1,752,780.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Continuous Improvement Cycle	Yes	LEA-wide	English Learners Low Income	All Schools	\$432,739.00	
1	1.12	Truancy Mitigation	Yes	LEA-wide	Low Income	All Schools	\$1,090,670.00	
1	1.14	Assistant Principals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,975,365.00	
1	1.15	AVID/CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
1	1.16	Music	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,700,632.00	
1	1.17	Technology Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,050,000.00	
1	1.18	GATE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$489,358.00	
1	1.19	After School Sports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$155,000.00	
1	1.20	Camp KEEP	Yes	LEA-wide	Low Income	All Schools	\$150,000.00	
1	1.21	Dual Immersion				All Schools	\$0.00	
2	2.6	Professional Development Department	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,212,625.00	
3	3.2	Multi-Tiered System of Support - Behavior	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,718,095.00	
3	3.5	Communication Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$588,743.00	
3	3.7	Support for Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	\$45,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.9	School Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,933,116.00	
3	3.10	Wellness Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,839,700.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$63,832,682.00	\$63,564,737.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Class Size	Yes	\$6,375,056.00	\$7,575,625
1	1.2	Multi-Tiered System of Support	Yes	\$9,920,906.00	\$10,932,088
1	1.3	Reading Diagnostic Tool	Yes	\$30,000.00	\$30,000
1	1.4	Instructional Materials	No	\$1,638,355.00	\$2,425,208
1	1.5	Rigorous English Language Development (ELD) Instruction	Yes	\$1,081,560.00	\$1,042,241
1	1.6	Designated ELD	No	\$0.00	\$0
1	1.7	ELD Instructional Materials	No	\$0.00	\$0
1	1.8	Systems to Measure Student Progress	Yes	\$1,932,166.00	\$1,846,623
1	1.9	Fully Credentialed Teachers	No	\$0.00	\$0
1	1.10	Expanded Learning Opportunities	No	\$7,725,163.00	\$3,839,275

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Continuous Improvement Cycle	Yes	\$355,747.00	\$465,847
1	1.12	Truancy Mitigation	Yes	\$649,129.00	\$703,409
1	1.13	Online Academy/Distance Learning Option	No	\$488,495.00	\$1,174,716
1	1.14	Assistant Principals	Yes	\$3,725,977.00	\$4,038,241
1	1.15	AVID	Yes	\$250,000.00	\$88,000
1	1.16	Music	Yes	\$4,261,990.00	\$4,297,379
1	1.17	Technology Devices	Yes	\$2,135,178.00	\$2,145,713
1	1.18	GATE	Yes	\$437,221.00	\$449,912
1	1.19	After School Sports	Yes	\$115,000.00	\$141,352
1	1.20	Camp KEEP	No Yes	45000	\$45,052
1	1.21	CTE	No	\$0.00	\$0
2	2.1	Professional Learning for Site Administrators	No	\$6,250.00	\$6,250

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Professional Learning for Academic Coaches	No	\$6,250.00	\$6,250
2	2.3	Professional Learning for Teachers	No	\$406,719.00	\$589,150
2	2.4	Professional Learning for Instructional Classified Staff	No	\$6,250.00	\$6,250
2	2.5	Professional Learning for All Classified Staff	No	\$6,250.00	\$6,250
2	2.6	Professional Development Department	Yes	\$1,610,160.00	\$1,351,239
3	3.1	Safe School Ambassador Program	No	\$0.00	\$0
3	3.2	Multi-Tiered System of Support - Behavior	Yes	\$8,090,167.00	\$8,006,766
3	3.3	Equity Task Force	Yes	\$30,000.00	\$0
3	3.4	Assistant Principals	Yes	\$0.00	\$0
3	3.5	Communication Plan	Yes	\$471,519.00	\$400,762
3	3.6	Support for African American Males	No	\$0.00	\$0
3	3.7	Support for Foster Youth	Yes	\$45,000.00	\$0
3	3.8	Maintain Facilities	No	\$6,898,373.00	\$7,052,416

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.9	School Libraries	Yes	\$1,864,535.00	\$1,801,000
3	3.10	Wellness Centers	Yes	\$3,224,266.00	\$3,097,723
3	3.11	Parent and Family Engagement	No	\$0.00	\$0

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$36,517,115	\$37,522,174.00	\$38,767,331.00	(\$1,245,157.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Class Size	Yes	\$6,375,056.00	\$7,575,625.00		
1	1.2	Multi-Tiered System of Support	Yes	\$7,769,262.00	\$8,131,831		
1	1.3	Reading Diagnostic Tool	Yes	\$30,000.00	\$30,000		
1	1.5	Rigorous English Language Development (ELD) Instruction	Yes	\$848,632.00	\$815,052		
1	1.8	Systems to Measure Student Progress	Yes	\$1,262,077.00	\$1,228,540		
1	1.11	Continuous Improvement Cycle	Yes	\$320,172.00	\$427,736		
1	1.12	Truancy Mitigation	Yes	\$649,129.00	\$703,409		
1	1.14	Assistant Principals	Yes	\$3,725,977.00	\$4,038,241		
1	1.15	AVID	Yes	\$250,000.00	\$88,000		
1	1.16	Music	Yes	\$4,261,990.00	\$4,297,379		
1	1.17	Technology Devices	Yes	\$50,000.00	\$50,000		
1	1.18	GATE	Yes	\$437,221.00	\$449,912		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.19	After School Sports	Yes	\$115,000.00	\$141,352		
1	1.20	Camp KEEP	Yes	\$45,000	\$45,052		
2	2.6	Professional Development Department	Yes	\$1,243,787.00	\$1,003,998		
3	3.2	Multi-Tiered System of Support - Behavior	Yes	\$4,925,275.00	\$4,779,135		
3	3.3	Equity Task Force	Yes	\$30,000.00	\$0		
3	3.4	Assistant Principals	Yes				
3	3.5	Communication Plan	Yes	\$471,519.00	\$400,762		
3	3.7	Support for Foster Youth	Yes	\$45,000.00	\$0		
3	3.9	School Libraries	Yes	\$1,864,535.00	\$1,801,000		
3	3.10	Wellness Centers	Yes	\$2,802,542.00	\$2,760,307		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$190,681,881	\$36,517,115	0.00%	19.15%	\$38,767,331.00	0.00%	20.33%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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