

LCFF Budget Overview for Parents

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

CDS Code: 15-63362

School Year: 2023-24

LEA contact information:

Katie Russell

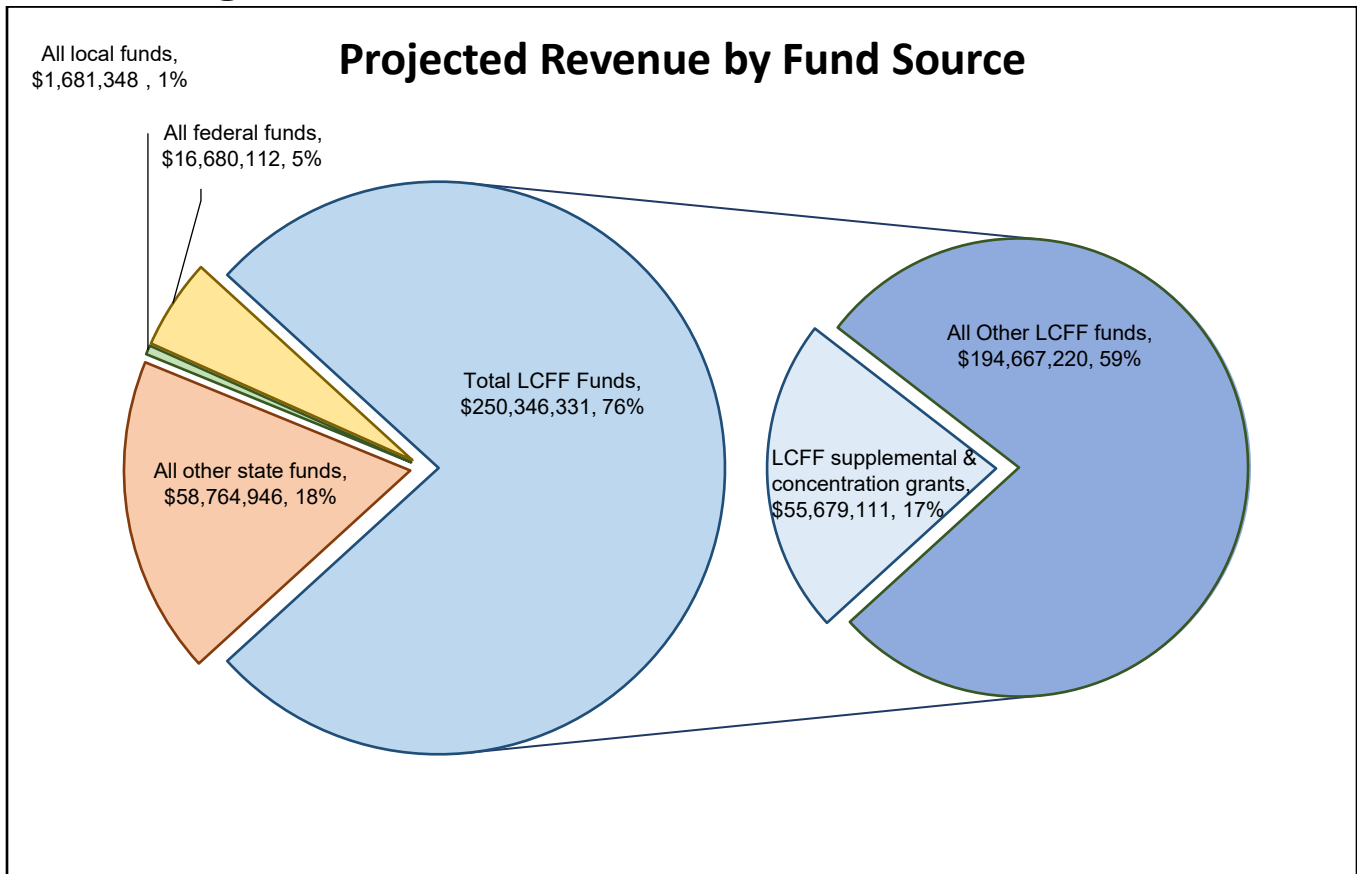
Superintendent

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 2023-24 School Year

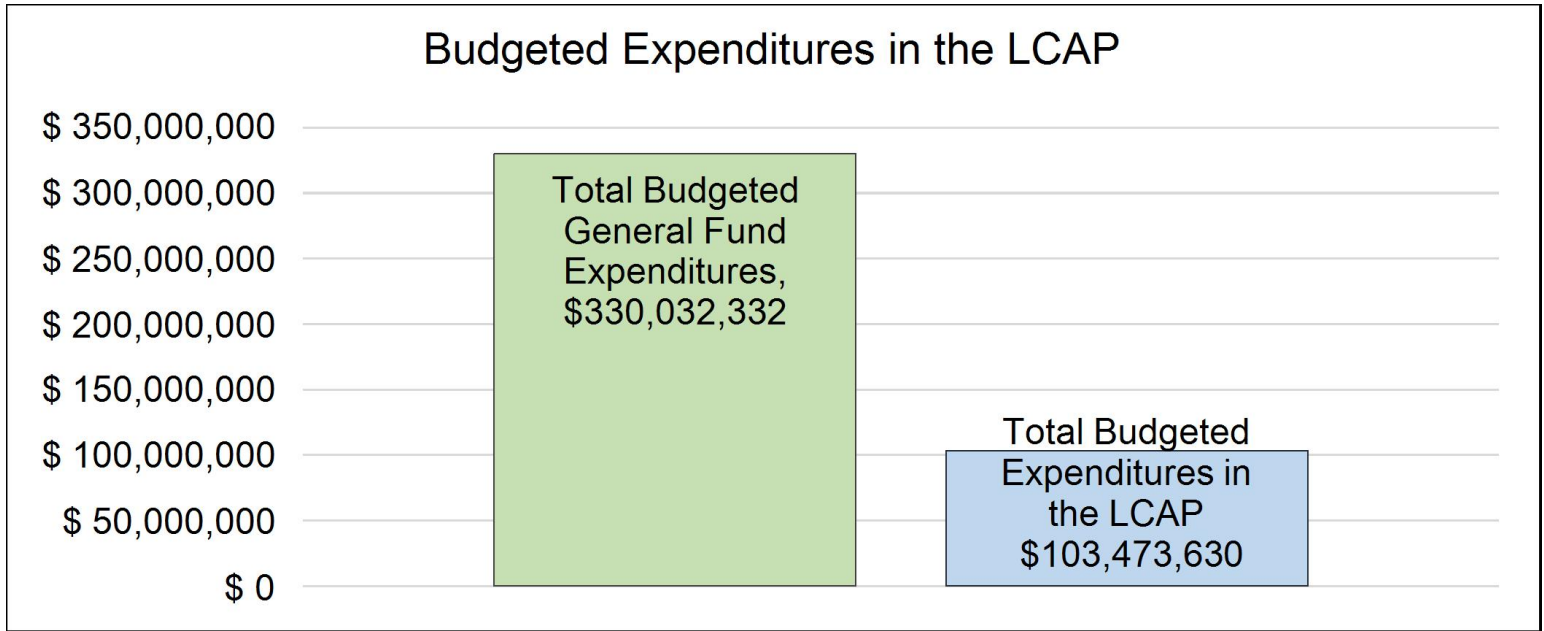


This chart shows the total general purpose revenue Panama-Buena Vista Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Panama-Buena Vista Union School District is \$327,472,737.46,000,004, of which \$250,346,331.00 is Local Control Funding Formula (LCFF), \$58,764,946.23 is other state funds, \$1,681,348.00 is local funds, and \$16,680,112.23 is federal funds. Of the \$250,346,331.00 in LCFF Funds, \$55,679,111.00 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Panama-Buena Vista Union School District plans to spend \$330,032,332.41 for the 2023-24 school year. Of that amount, \$103,473,630.00 is tied to actions/services in the LCAP and \$226,558,702.41 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

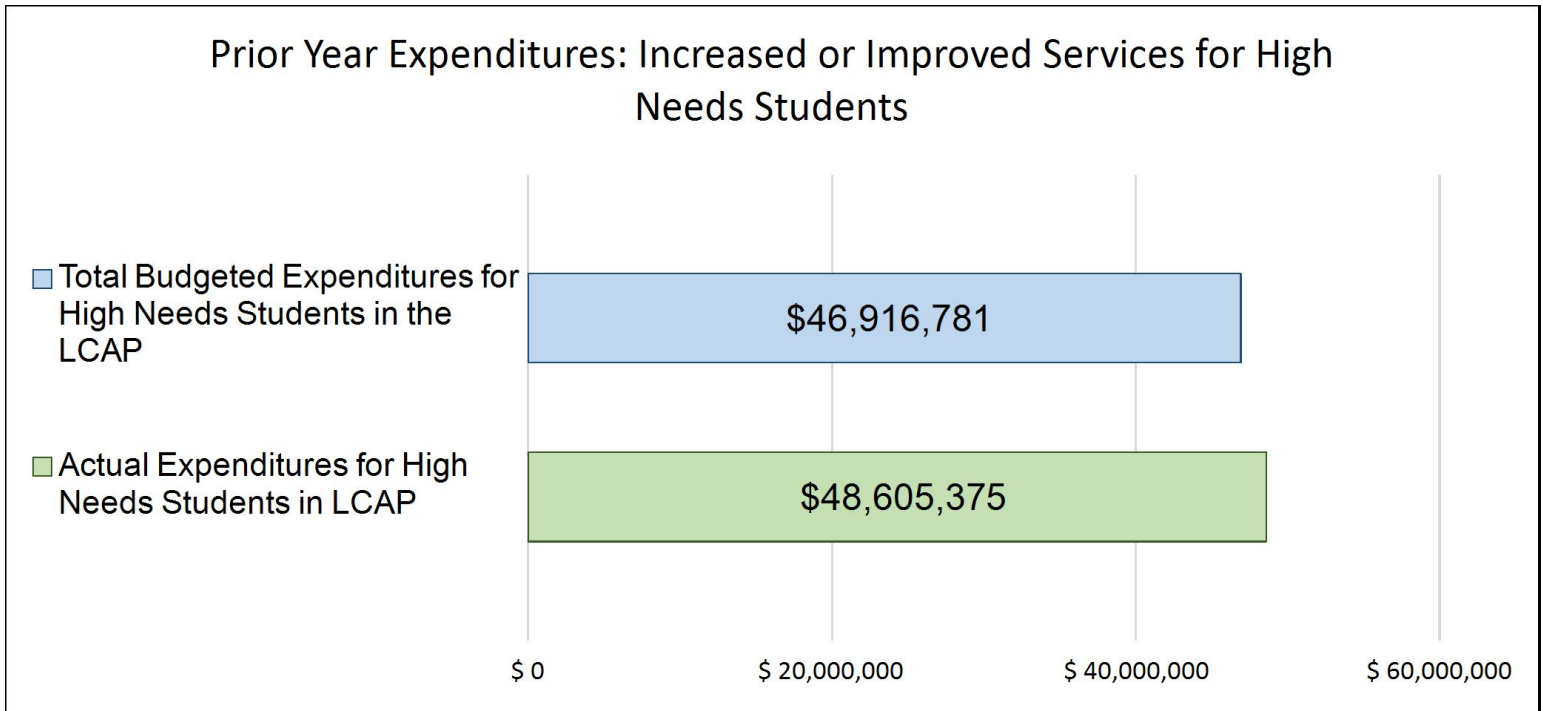
Expenditures not included in the LCAP, comprised of salaries, benefits, supplies, other operating and capital outlay costs, are aligned with the District's academic priorities to provide a safe, supporting learning environment for all students.

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

In 2023-24, Panama-Buena Vista Union School District is projecting it will receive \$55,679,111.00 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 \$58,309,581.00 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 2022-23



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 2022-23, Panama-Buena Vista Union School District's LCAP budgeted \$46,916,781.00 for planned actions to increase or improve services for high needs students. Panama-Buena Vista Union School District actually spent \$48,605,375.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Panama-Buena Vista Union School District	Katie Russell Superintendent	krussell@pbvUSD.k12.ca.us 661-831-8331

Plan Summary [2023-24]

General Information

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

The 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 alternative education program. Whitley became 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 19,608 students represented by the following student groups:

- * African American students - 8%.
- * Asian students - 10%.
- * Hispanic students - 61%.
- * White/Caucasian students - 14%.
- * English Learners - 13%.
- * Students with Disabilities - 13.75%
- * Foster Youth - 0.009%.
- * Homeless students - 0.011%.
- * Socio-Economically Disadvantaged students - 74%.

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. District staff, 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. Each year we 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 consistent 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 team of social workers, our Director of Student Services, and site 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 2022 CA School Dashboard illustrated some success as well:
 - We exceeded our expected growth in the English Learner Progress Indicator scoring in the Very High range with 58.2% of our English Learners making progress towards English proficiency.
 - We also met all of our local indicators.

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.

We continued to monitor 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 2% in ELA and math as measured by STAR Spring reports were successfully met this year for all grade levels:

- 2023 Spring STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math

* STAR Reading

Overall LEA - 61.2%

Grade 1 – 55.6%

Grade 2 – 68.1%

Grade 3 – 62.1%
Grade 4 – 63.5%
Grade 5 – 59.2%
Grade 6 – 65.4%
Grade 7 – 53.8%
Grade 8 – 61.5%

* STAR Math
Overall LEA - 58.2%
Grade 1 – 64%
Grade 2 – 63.4%
Grade 3 – 57.1%
Grade 4 – 59.6%
Grade 5 – 54.8%
Grade 6 – 67.6%
Grade 7 – 48.9%
Grade 8 – 53.7%

In addition, we monitor the percentage of students scoring at the 40th percentil or above in both STAR Reading and STAR Math.

* 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 Reading EOY Data:

- * All students - 47.3% of all students will score at the 40th percentile or above
- * EL Students - 20.1% of all EL students will score at the 40th percentile or above
- * African-American Students - 36.8% 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 Math EOY Data:

- * All students - 52.1% of all students will score at the 40th percentile or above
- * EL Students - 26.7% of all EL students will score at the 40th percentile or above

* African-American Students - 34.1% of all African-American students will score at the 40th percentile or above

We did not meet our STAR Reading goals for these student groups. Although we did not meet our STAR Math goals for our EL students, we successfully met the STAR Math goal for all students and our African-American students.

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 2022 California School Dashboard, the District identified overall student performance in several indicators as the area of need.

- Although overall our performance level is low in ELA for all students, we do see some gaps in student groups for ELA. Our foster youth and students with disabilities are in the very low performance level, and our African-American, American Indian, English Learners, Hispanic, homeless, and socio-economically disadvantaged student groups are in the low performance area indicating areas that need to be addressed.

- 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 Reading EOY Data:

* All students - 47.3% of all students will score at the 40th percentile or above

* EL Students - 18.7% of all EL students will score at the 40th percentile or above

* African-American Students - 36.8% of all African-American students will score at the 40th percentile or above

We did not meet our STAR Reading goals for these student groups.

To address the needs in ELA, 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 reading 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 instruction including iELD strategies in core content, small group instruction, strategies for intervention.

- Although overall our performance level is low in math for all students, we do see some gaps in student groups for math. Our African-American, foster youth and students with disabilities are in the very low performance level, and our American Indian, English Learners, Hispanic, homeless, students with two or more races and socio-economically disadvantaged student groups are in the low performance area indicating areas that need to be addressed.

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 including iELD strategies, procedural and conceptual strategies, math tasks, and math strategies for intervention.

- Although our overall performance level for the suspension indicator is medium, we do have areas of growth for several student groups in this indicator. Our African-American and foster youth student groups are in the very high performance level, indicating these two student groups are suspended more frequently than their peers. In addition, our American Indian, homeless and students with disabilities student groups are in the high performance level indicating that these student groups are suspended more frequently than their peers.

To address the needs in suspensions, 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 student behavior expectations. The district will continue to support school sites in the full implementation of Positive-Behavior Intervention and Support (PBIS).

- Our overall Chronic Absenteeism indicator is our highest area of need and has placed the district in Differentiated Assistance (DA) for Chronic Absenteeism (CA). Our performance level in CA is very high for all student groups.
- We are also eligible for DA in the suspension and academic achievement indicators for our Students with Disabilities and our Foster Youth student groups.

To address the needs in CA, the District is partnering with the Kern County Superintendent of Schools office to create a theory of action and action plan around CA to better meet the needs of the students we serve in the area of truancy and attendance. This partnership includes directors, assistant principals, and assistant superintendents from two divisions working as a team to create conditions that are inclusive to all student groups in order to foster an environment of belonging and classrooms where all students want to attend.

- In addition, 24 of our 25 schools are eligible for Additional Targeted Support & Improvement (ATSI) due to disparities among student groups at each school site. School sites will address the ATSI indicators in their 2023-2024 School Plan for Student Achievement (SPSA).

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, African American males, and students with disabilities.
- Maintaining technology access to internet-connected devices for students and staff.
- Continuation of AVID/CTEC 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.

* Adding CTE options to all JHS sites.

* Providing dELD and iELD to all teachers while supporting all sites in the full implementation of dELD with site administrators and coaches monitoring the dELD times on grade level schedules and during walkthrough visits in the classrooms. These walkthrough visits are documented using our ELD walkthrough form.

* Providing guided reading group PD to all teachers while supporting all sites in the full implementation of guided reading with site administrators and coaches monitoring the guided reading times on grade level schedules and during walkthrough visits in the classrooms. These walkthrough visits are documented using our guided reading walkthrough form.

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 2023 sharing input opportunities, and students participated in an online survey as a classroom activity.

The District met with the District English Language Advisory Committee (DELAC) and reviewed the 2022-2023 LCAP as well as the proposed 2023-24 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.

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. Over the course of the 2022-2023 school year, P-BVUSD has provided various opportunities for educational partners to convene and provide input. Specific groups that met are listed below:

- School site Principals and Assistant Principals (February/May)
- School Site Academic Coaches (February/May)
- District Advisory Committee (March/May)
- District English Learner Advisory Committee (March/May)

P-BVUSD gathered information from the following group surveys:
Student Survey: April - May 15, 2023

Staff Survey: February- May 15, 2023
Parent Survey: February - May 15, 2023

Due to the success of our virtual meetings last year, all meetings were held virtually via Zoom:

P-BVUSD Educational Partners LCAP Webinar:
February 9, 14, 15, 16, and 23, 2023
May 8, 11, 16, and 17, 2023

P-BVUSD Employee Groups: PBVTA, CSEA, and Teamsters (Classified and Certificated):
February 9, 2023
May 8, 2023

P-BVUSD LCAP Advisory Committee (includes our SELPA Director):
September 12, 2022
October 26, 2022
November 30, 2022
December 5, 2022
January 18, 2023
January 30, 2023
February 22, 2023
March 15, 2023
March 22, 2023
April 19, 2023
April 26, 2023
May 3, 2023

P-BVUSD Extended Cabinet:
October 5, 2022 - LCAP Goal One 2022-2023 Update
October 18, 2022 - LCAP Goal Two 2022-2023 Update
November 15, 2022 - LCAP Goal Three 2022-2023 Update
February 21, 2023 - LCAP Goal One 2022-2023 Update on Goal One Metrics Progress
March 7, 2023 - LCAP Goal Two 2022-2023 Update on Goal Two Metrics Progress
March 14, 2023 - LCAP Goal Three 2022-2023 Update on Goal Three Metrics Progress
June 6, 2023 - 2023-24 LCAP

P-BVUSD Advisory Groups:

District English Learner Advisory Committee

November 9, 2022

January 18, 2023

March 8, 2023

May 10, 2023

District Advisory Committee

March 14, 2023

May 2, 2023

P-BVUSD Board Meeting:

October 11, 2022 - LCAP Goal One 2022-2023 Update

October 25, 2022 - LCAP Goal Two 2022-2023 Update

November 15, 2022 - LCAP Goal Three 2022-2023 Update

February 28, 2023 - LCAP Goal One 2022-2023 Update on Goal One Metrics Progress

March 14, 2023 - LCAP Goal Two 2022-2023 Update on Goal Two Metrics Progress

March 28, 2023 - LCAP Goal Three 2022-2023 Update on Goal Three Metrics Progress

June 13, 2023 - Public Hearing

June 27, 2023- 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)
- * Add more School Social Workers. (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)

* Continue to explore implementing a dual immersion program. (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. We plan to add more School Social Workers (Goal 3) as well as continue to explore adding a dual immersion program in the district (Goal 1).

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. Current District 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.
- Although overall our 2022 CA School Dashboard performance level is low in math for all students, we do see some gaps in student groups for math. Our African-American, foster youth and students with disabilities are in the very low performance level, and our African-American, American Indian, English Learners, Hispanic, homeless, students with two or more races and socio-economically disadvantaged student groups are in the low performance area indicating areas that need to be addressed.

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 and core ELA instruction including iELD strategies, and strategies for intervention.

- Although our overall 2022 CA School Dashboard performance level for the suspension indicator is medium, we do have areas of growth for several student groups in this indicator. Our African-American and foster youth student groups are in the very high performance level, indicating these two student groups are suspended more frequently than their peers. In addition, our American

Indian, homeless and students with disabilities student groups are in the high performance level indicating that these student groups are suspended more frequently than their peers.

To address the needs in suspensions, 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 effective learning environments which engage all learners. The district will continue to support school sites in the full implementation of MTSS to meet the diverse needs of all students.

- Our overall 2022 CA School Dashboard Chronic Absenteeism indicator is our highest area of need and has placed the district in DA for Chronic Absenteeism (CA). Our performance level in CA is very high will all of our student groups performing in the very high category.
- We are also eligible for DA in the suspension and academic achievement indicators for our Students with Disabilities and our Foster Youth student groups.

To address the needs in CA, the District is partnering with the Kern County Superintendent of Schools office to create a theory of action and action plan around CA to better meet the needs of the students we serve in the area of truancy and attendance. This partnership includes directors, assistant principals, and assistant superintendents from two divisions working as a team to create conditions that are inclusive to all student groups in order to foster an environment of belonging and classrooms where all students want to attend.

In addition, 24 of our 25 schools are eligible for Additional Targeted Support & Improvement (ATSI) due to disparities among student groups at each school site. School sites will address the ATSI indicators in their 2023-2024 School Plan for Student Achievement (SPSA) by 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
Priority 1a:	2020 -21 Baseline: Priority 1a	2021-2022 Outcomes: Priority 1a	2022-2023 Outcomes: Priority 1a		* Rate of teachers not fully credentialed - 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>* Decrease rate of teachers not fully credentialed to 0% as measured by the HR department monitoring teachers who are hired each year.</p> <p>* Maintain rate of teachers teaching outside of subject area - 0% as measured by the HR department monitoring teachers who are hired each year.</p> <p>* Maintain rate of teachers teaching ELs without authorization - 0% as measured by the HR department monitoring teachers who are hired each year.</p> <p>* Increase rate of core classes taught by fully credentialed and appropriately assigned teachers to 100% as measured by the HR department monitoring teachers</p>	<p>* Rate of teachers not fully credentialed - 3.8%</p> <p>* Rate of teachers teaching outside of subject area - 0%</p> <p>* Rate of teachers teaching ELs without authorization - 0%</p> <p>* Rate of core classes taught by fully credentialed and appropriately assigned teachers - 96.2%</p>	<p>* Rate of teachers not fully credentialed - 1%</p> <p>* Rate of teachers teaching outside of subject area - 0%</p> <p>* Rate of teachers teaching ELs without authorization - 0%</p> <p>* Rate of core classes taught by fully credentialed and appropriately assigned teachers - 96.2%</p>	<p>* Rate of teachers not fully credentialed - 9.4%</p> <p>* Rate of teachers teaching outside of subject area - less than 1%</p> <p>* Rate of teachers teaching ELs without authorization - less than 1%</p> <p>* Rate of core classes taught by fully credentialed and appropriately assigned teachers - 90.6%</p>		<p>* Rate of teachers teaching outside of subject area - 0%</p> <p>* Rate of teachers teaching ELs without authorization - 0%</p> <p>* Rate of core classes taught by fully credentialed and appropriately assigned teachers - 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	2020-2021 Priority 1b * Rate of students lacking their own textbooks - 0%	2021-2022 Priority 1b * Rate of students lacking their own textbooks - 0%	2022-2023 Priority 1b * 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.	2020-2021 Priority 1c * Overall facility rating from Facility Inspection Tool (FIT) - exemplary at all sites.	2021-2022 Priority 1c * Overall facility rating from Facility Inspection Tool (FIT) - exemplary at all sites.	2022-2023 Priority 1c * 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. * Maintain implementation of CCSS and other content standards -	2020-21 Priority 2a * Maintain percentage of teachers trained in CCSS and other content standards - 100% * Maintain implementation of CCSS and other	2021-2022 Priority 2a * Maintained percentage of teachers trained in CCSS and other content standards - 100% * Maintained implementation of CCSS and other	2022-2023 Priority 2a * Maintained percentage of teachers trained in CCSS and other content standards - 100% * Maintained implementation of CCSS and other		* Maintain percentage of teachers trained in CCSS and other content standards - 100% * Maintain implementation of CCSS and other content standards - 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% as measured by classroom observations.	content standards - 100%	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.	2020-2021 Priority 2b * Maintain 100% of EL students will have access to CCSS, ELD, and all state required standards instruction.	2021-2022 Priority 2b * Maintained 100% of EL students will have access to CCSS, ELD, and all state required standards instruction.	2022-2023 Priority 2b * 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 Student Performance as measured by state assessments (CAASPP)	2018-19 Baseline: Priority 4a: Increase percentage of students meeting or exceeding standard	Priority 4a 2021 CAASPP Data CAASPP was not administered in Spring 2021, the most recent available results are	Priority 4a 2022 CAASPP Data: ELA- All Students- 47.76% Student Groups:		Increase percentage of students meeting or exceeding standard by 2% each year in ELA - 49.76%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>by 2% each year in ELA - 54%</p> <p>Increase percentage of student groups meeting or exceeding standard by 2% each year in ELA: * African American - 39% * Asian - 75% * Filipino - 79% * Hispanic/Latino - 50% * White - 64% * Low Income - 47% * EL - 20% * Students with Disabilities - 19%</p> <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: * African American - 23% * Asian - 65% * Filipino - 67%</p>	<p>from the 2018-2019 school year.</p> <p>Priority 4a: ELA- All Students- 54%</p> <p>Student Groups: * African American - 39% * Asian - 75% * Filipino - 79% * Hispanic/Latino - 50% * White - 64% * Low Income - 47% * EL - 20% * Students with Disabilities - 19%</p> <p>Math- All Students- 37%</p> <p>Student Groups: * African American - 23% * Asian - 65% * Filipino - 67% * Hispanic/Latino - 31% * White - 47% * Low Income - 30% * EL - 13%</p>	<p>* African American - 34.19% * Asian - 68.99% * Filipino - 81.82% * Hispanic/Latino - 43.33% * White - 58.83% * Low Income - 42.30% * EL - 16.32% * Students with Disabilities - 14.40%</p> <p>Math- All Students- 29.99%</p> <p>Student Groups: * African American - 14.84% * Asian - 57.43% * Filipino - 61.54% * Hispanic/Latino - 24.52% * White - 41.49% * Low Income - 24.37% * EL - 9.83% * Students with Disabilities - 9.55%</p> <p>2022 CAST Data Grade 5 - 26.75% Grade 8 - 25.29%</p>		<p>Increase percentage of student groups meeting or exceeding standard by 2% each year in ELA: * African American - 36% * Asian - 71% * Filipino - 84% * Hispanic/Latino - 45% * White - 60% * Low Income - 45% * EL - 18% * Students with Disabilities - 16%</p> <p>Increase percentage of students meeting or exceeding standard by 2% each year in Math- 32%</p> <p>Increase percentage of student groups meeting or exceeding standard by 2% each year in Math: * African American - 17% * Asian - 60% * Filipino - 64% * Hispanic/Latino - 27% * White - 44%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> * 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>	<p>2022 CAA Data</p> <p>ELA - 17.2% Math - 10.22%</p>		<ul style="list-style-type: none"> * Low Income - 26% * EL - 12% * Students with Disabilities - 12% <p>Increase the percentage of students meeting or exceeding standard in science (CAST) by 2% each year: Grade 5 - 29% Grade 8 - 27%</p> <p>Increase the percentage of students meeting or exceeding standard on the CAA by 2% each year: * ELA - 19.2% * Math - 12.22%</p>
Priority 4e Increase percentage of EL students making progress toward English proficiency by 2% each year - 48.6% as measured by English Learner	Priority 4e 2019 Dashboard Increase percentage of EL students making progress toward English proficiency by 2% each year - 48.6%	Priority 4e 2019 Dashboard Percentage of EL students making progress toward English proficiency by 2% each year - 48.6%	Priority 4e 2022 Dashboard Performance Level is High Percentage of EL students making progress toward		Priority 4e Increase percentage of EL students making progress toward English proficiency by 2% each year - 60.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress Indicator on CA Dashboard			English proficiency by 2% each year - 58.2%		
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 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 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 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 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		Priority 4h Rate of pupils prepared EAP - NA
Priority 7a * Maintain percentage of students that have access to and are	Priority 7a 2020-21 Baseline Data:	Priority 7a 2021-2022 * Students that have access to and are	Priority 7a 2022-2023 * Students that have access to and are		* Maintain percentage of students that have access to and are enrolled in a broad

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrolled in a broad course of study - 100% as measured by student schedules.	* Maintain percentage of students that have access to and are enrolled in a broad course of study - 100%	enrolled in a broad course of study - 100%	enrolled in a broad course of study - 100%		course of study - 100%
Priority 7b * Maintain number of programs and services developed and provided to unduplicated students - 35 AVID classes as measured by student schedules.	Priority 7b 2020-2021 * Maintain number of programs and services developed and provided to unduplicated students - 35 AVID classes	Priority 7b 2021-2022 * Number of programs and services developed and provided to unduplicated students - 35 AVID classes	Priority 7b 2022-2023 * Number of programs and services developed and provided to unduplicated students - 14 AVID classes		* Maintain number of programs and services developed and provided to unduplicated students - 14 AVID classes
Priority 7c * Maintain the number of course offerings for students with exceptional needs - 153 course offerings as measured by student schedules.	Priority 7c 2020-2021 * Maintain the number of course offerings for students with exceptional needs - 153 course offerings	Priority 7c 2021-2022 * Number of course offerings for students with exceptional needs - 153 course offerings	Priority 7c 2022-2023 This measure has been retired as it did not yield the information we needed. New Baseline Metric - Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.		100% students with disabilities have access to all course offerings according to their Individualized Education Plans. New Baseline Metric - 100% students with special needs will participate in the regular programs with support from special education teachers and aides.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 8:</p> <ul style="list-style-type: none"> Increase Student Growth Percentile by 1% each year in ELA and Math as measured by the EOY STAR reports. 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%</p>	<p>2019-20 Baseline Data:</p> <ul style="list-style-type: none"> Increase Student Growth Percentile by 1% each year in ELA and Math as measured by the EOY STAR reports. <ul style="list-style-type: none"> STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65) 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% STAR Math Overall LEA 55% Grade 1 – 57% Grade 2 – 47% Grade 3 – 47% Grade 4 – 47% 	<ul style="list-style-type: none"> 2022 Spring STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math <ul style="list-style-type: none"> 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% We revised the desired outcome 	<ul style="list-style-type: none"> 2023 Spring STAR Reading/Math – Student Growth Percentile (SGP) <ul style="list-style-type: none"> STAR Reading Overall LEA - 61.2% Grade 1 – 55.6% Grade 2 – 68.1% Grade 3 – 62.1% Grade 4 – 63.5% Grade 5 – 59.2% Grade 6 – 65.4% Grade 7 – 53.8% Grade 8 – 61.5% STAR Math Overall LEA 58.2% Grade 1 – 64% Grade 2 – 63.4% Grade 3 – 57.1% Grade 4 – 59.6% Grade 5 – 54.8% Grade 6 – 67.6% Grade 7 – 48.9% Grade 8 – 53.7% DIBELS (18/19 Baseline) **We have phased this out as a required district assessment this year. 2023 STAR Reading Spring Data: 		<ul style="list-style-type: none"> 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) STAR Reading Overall LEA - 63% Grade 1 – 58% Grade 2 – 70% Grade 3 – 64% Grade 4 – 65% Grade 5 – 62% Grade 6 – 69% Grade 7 – 56% Grade 8 – 64% STAR Math Overall LEA - 61% Grade 1 – 66% Grade 2 – 65% Grade 3 – 59% Grade 4 – 62%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Grade 1 – 57%</p> <p>Grade 2 – 47%</p> <p>Grade 3 – 47%</p> <p>Grade 4 – 47%</p> <p>Grade 5 – 52%</p> <p>Grade 6 – 61%</p> <p>Grade 7 – 64%</p> <p>Grade 8 – 64%</p> <p>* DIBELS (18/19 Baseline) Increase percentage of students by 1% each year as measured by the EOY DIBELS data reports.</p> <p>Kinder – 79%</p> <p>Grade 1 – 71%</p> <p>Grade 2 – 72%</p>	<p>Grade 5 – 52%</p> <p>Grade 6 – 61%</p> <p>Grade 7 – 64%</p> <p>Grade 8 – 64%</p> <p>* DIBELS (18/19 Baseline)</p> <p>Kinder – 79%</p> <p>Grade 1 – 71%</p> <p>Grade 2 – 72%</p>	<p>goals for the 2023-24 LCAP based on this year's data.</p> <p>* DIBELS (18/19 Baseline) **We have phased this out as a required district assessment this year.</p> <p>New metric added 2022:</p> <p>2022 New Baseline Data: Beginning in the 2022-23 school year, we are adding this metric:</p> <p>* STAR Reading Goals</p> <p>* All students - 48% of all students will score at the 40th percentile of above</p> <p>* EL Students - 31% of all EL students will score at the 40th percentile of above</p> <p>* African-American Students - 37% of all African-American students will score at the 40th percentile of above</p>	<p>* All students - 47.3% of all students scored at the 40th percentile of above</p> <p>* EL Students - 20.1% of all EL students scored at the 40th percentile of above</p> <p>* African-American Students - 36.8% of all African-American students scored at the 40th percentile of above</p> <p>* 2023 STAR Math Spring Data:</p> <p>* All students - 52.1% of all students scored at the 40th percentile of above</p> <p>* EL Students - 26.7% of all EL students scored at the 40th percentile of above</p> <p>* African-American Students - 34.1% of all African-American students scored at the 40th percentile of above</p>		<p>Grade 5 – 57%</p> <p>Grade 6 – 70%</p> <p>Grade 7 – 51%</p> <p>Grade 8 – 55%</p> <p>* STAR Reading EOY Data</p> <p>* All students - 50% of all students will score at the 40th percentile of above</p> <p>* EL Students - 31% of all EL students will score at the 40th percentile of above</p> <p>* African-American Students - 39% of all African-American students will score at the 40th percentile of above</p> <p>* STAR Math</p> <p>* All students - 54% of all students will score at the 40th percentile of above</p> <p>* EL Students - 31% of all EL students will score at the 40th percentile of above</p> <p>* African-American Students - 36% of all African-American students will score at</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>* STAR Math Goals</p> <ul style="list-style-type: none"> * All students - 52% of all students will score at the 40th percentile of above * EL Students - 33% of all EL students will score at the 40th percentile of above * African-American Students - 33% of all African-American students will score at the 40th percentile of above <p>* 2022 STAR Reading Spring Data:</p> <ul style="list-style-type: none"> * All students - 47.9% of all students scored at the 40th percentile of above * EL Students - 15.8% of all EL students scored at the 40th percentile of above * African-American Students - 36.3% of all African-American students scored at the 40th percentile of above 			<p>the 40th percentile of above</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		* 2022 STAR Math Spring Data: * All students - 54.4% of all students scored at the 40th percentile of above * EL Students - 26.2% of all EL students scored at the 40th percentile of above * African-American Students - 36.3% of all African-American students scored at the 40th percentile of above			

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, particularly our low-income, English learners, foster youth, homeless youth, and African American male students to close the achievement gap.	\$8,592,566.00	Yes
1.2	Multi-Tiered System of Support	School sites will maintain a Multi-Tiered System of Support for all students needing academic interventions, particularly our low-income, English learners, foster youth, homeless youth, and African American male students who are struggling with grade-level mastery.	\$14,397,431.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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> <p>b) Maintain 1 academic coach per site (LEA-wide) with schools having the option to add additional staff using site funds. (\$5,739,867)</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. (\$6,572,503)</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. (\$2,085,061)</p>		
1.3	Reading Diagnostic Tool	Implement three different reading diagnostic tools (each school chose one of the three to administer) to meet the needs of students struggling in the area of reading, to improve reading fluency, reading comprehension, and guide small group reading instruction, particularly our low-income, English learners, foster youth, homeless youth, and African American male students to close the achievement gap in reading.	\$420,000.00	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

Action #	Title	Description	Total Funds	Contributing
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. As a district, we review EL scores in Ellevation two times per year and ask that sites review this data quarterly.</p> <p>a) Identify, provide and monitor appropriately designated blocks of instruction for all EL students with a focus on areas of improving language acquisition and reaching language proficiency with the purpose of reclassification.</p> <p>b) Students at risk of becoming LTELs and LTELs will conference quarterly with their classroom teacher and/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 supplemental staffing to implement these services.</p>	\$2,011,589.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Designated ELD	<p>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).</p> <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>	\$0.00	No
1.7	ELD Instructional Materials	The District will implement an ELD standards-aligned resources and materials to facilitate effective Designated and Integrated ELD instruction at each Junior High. (Funded via Title III).	\$170,000.00	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 our low-income, English learners, foster youth, homeless youth, and African American male students. These databases provide needed tools to monitor student growth over time.</p> <p>a) Maintain a computerized data and assessment system (Illuminate and KIDS). (\$221,293)</p>	\$1,885,973.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>b) Maintain use of Renaissance Place and its components (STAR, STAR Early Literacy, myON) to monitor student progress. (\$663,434)</p> <p>c) The district will maintain a student learning management system to use in the virtual learning instruction (e.g. Canvas). (\$189,818)</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). (\$811,431)</p>		
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	\$20,343,546.00	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-emotional, behavioral, health and wellness needs of students, with an emphasis in on-site leadership training to support and monitor the growth of our students, particularly our low-income, English learners, foster youth, homeless youth, and African American male students to close the achievement gap.	\$196,005.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Truancy Mitigation	<p>School sites will provide timely interventions when students reach the threshold for truancy designation and absenteeism, particularly our low-income, English learners, foster youth, homeless youth, and African American male students who may struggle to come to school every day. We know if students are not in school, students lose valuable instruction and their learning suffers.</p> <p>a) The District will maintain its participation in KCSOS Truancy Consortium and the Kern Educational Pledge Chronic Absenteeism Work Group.</p> <p>b) The District will maintain personnel and a truancy/attendance notification system for staff and parents. (\$86,800)</p> <p>c) Maintain JHS Campus Supervisors to maintain school connectedness with students who may struggle with attendance and behavior issues. (\$1,107,460)</p>	\$1,204,260.00	Yes
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 six teachers.	\$796,251.00	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>	\$5,280,602.00	Yes

Action #	Title	Description	Total Funds	Contributing
		c) Provide parents and all staff with professional development on best practices to meet the needs of our unduplicated pupils.		
1.15	AVID/CTE	The district will maintain an AVID and/or CTE option at Jr. High sites. AVID and CTE courses provide students, particularly our low-income, English learners, foster youth, homeless youth, and African American male students with access to strategies and skills that will prepare each student to be college and career ready.	\$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, particularly our low-income, English learners, foster youth, homeless youth, and African American male students throughout the school day. By targeting our unduplicated students, we provide them with access to music that they not otherwise receive.</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> <p>Funds will be used for staffing, musical instruments, student uniforms, and instructional materials for the music program.</p>	\$5,629,550.00	Yes
1.17	Technology Devices	The District will provide up-to-date and accessible internet-connected devices to all students, particularly our low-income, English learners, foster youth, homeless youth, and African American male students to ensure all students have access to the necessary technology for	\$2,436,075.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>academic success. By targeting our unduplicated students, we provide them with access to technology and devices that they not otherwise have.</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>		
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, particularly our low-income, English learners, foster youth, homeless youth, and African American male 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 will implement 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>	\$561,782.00	Yes
1.19	After School Sports	Provide coaching stipends to offer after school sports and provide sporting supplies to all students, particularly our low-income, English	\$225,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		learners, foster youth, homeless youth, and African American male students which they may otherwise not have access to participate.		
1.20	Camp KEEP	Provide Camp KEEP registration fees and transportation to all 6th-grade students who wish to attend Camp KEEP, as well as provide teacher stipends and counselor fees to support instruction for students attending Camp KEEP, particularly our low-income, English learners, foster youth, homeless youth, and African American male students which they may otherwise not have access to participate in this week-long learning experience.	\$775,000.00	Yes
1.21	Dual Immersion	Continue to explore adding a dual immersion program in the District.	\$0.00	No

Goal Analysis [2022-23]

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

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

The focus of Goal 1 is to Increase student achievement in all content areas to ensure student success in all content areas. During the 2022-2023 school year there were substantive differences in planned actions and actual implementation in the following actions within Goal 1:

Action 1.10 Expanded Learning Opportunities

Due to lack of human capital, we were unable to implement the addition of music education in the after school program. This will continue to be an action step in the 2023-2024 LCAP as our Human Resources Division will continue to recruit qualified candidates. Aside from this slight change, the District was successful in implementing expanded learning opportunities in order to increase access for extended school day/year services on non-traditional school days/times for all students, but particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities who may not otherwise have access to expanded learning opportunities. This action will be payable with ELO-P funding through year 3.

Action 1.12 Truancy Mitigation

Increasing need for timely interventions regarding truancy was noted in the overall "very high" District Chronic Absenteeism rate of 40.4%, a "very high" chronic absenteeism rate of 45.4% for African American students, 39.7% for foster youth, 52.2% for homeless students, and 51.6% for students with disabilities during the 2021-2022 school year according to CA Dashboard Data. Although District and school efforts

including participation in the KCSOS Truancy Consortium and Kern Educational Pledge Chronic Absenteeism Workgroup and prioritization during the 2022-2023 school year by the Educational Services Division team focused on cultivating strong school-based practices and teaming structures to increase school attendance resulted in improved Chronic Absenteeism rates during the 2022-2023 school year, rates remain high amongst student groups and will remain a focus during the 2023-2024 school year. For instance, successful implementation of this action is reflected in Chronic Absenteeism rates overall and amongst various student groups as of May 27, 2023. For instance, a decrease of 14.77% overall (25.63% overall chronic absenteeism rate), a decrease of 20.63% for African American students (31.57%), a decrease of 20.05% for foster youth (19.65%), a decrease of 11.24% for Homeless students (40.96%), and 17.2% for students with disabilities (34.4%) although percentages remain in the "very high" range as defined within the CDE California Dashboard Chronic Absenteeism indicator. During the 2023-2024 school year, a coordinated approach to decrease truancy and increase school attendance will include a monthly District attendance workgroup, ongoing Campus Supervisor professional learning communities, and common assurances regarding the use of A2A and communication with families around attendance.

Action 14 Assistant Principals

During the 2022-2023 school year, this action was implemented as intended with success. In response to site data and need, the number of assistant principals was increased to two assistant principals at our Title I junior high school sites in order to provide increased support to our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities. Our assistant principals play a key role in meeting the academic, social-emotional learning, and mental health needs of our students.

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.

P-BVUSD conducted an analysis of material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total amount budgeted for the 2022-23 LCAP Goal 1 was \$41,844,837. The estimated actual expenditures for the 2022-23 LCAP Goal 1 was \$55,153,413. The difference between Budgeted and Estimated Actual Expenditures is primarily due to increased funding related to ELOP (ongoing funding) and the Arts, Music & Instructional Materials Block Grants (one-time funding). More detailed explanations for specific actions are listed below:

Action 1.2 Multi-Tiered System of Support: Instructional Aides received a COLA and grade increase on the salary schedule as a result of negotiations with our CSEA Labor Partner. That increase, coupled with additional opportunities for Extra Duty and the need for substitutes to supplement vacant positions, resulted in expenditures exceeding the initial budget projections. Extra Duty funding for professional development for Academic Coaches and II Teachers was supplied primarily by the Educator Effectiveness Block Grant, reducing overall costs associated with LCFF S&C funding.

Action 1.3 Reading Diagnostic Tool: No costs were associated with the pilot testing of the Reading Diagnostic Tool. Instructional Materials have been budgeted for the 2023-24 school year.

Action 1.10 Expanded Learning Opportunities: The District has continued to expand the scope of the ELOP program during the school year, including continuing to fund the Summer School and Summer Intersession programs. Labor costs associated with implementing this program District-wide will continue to increase as positions are filled.

Action 1.11 Continuous Improvement Cycle: The initial budget for the Innovation & Improvement Department included expanding the staffing allocated to this Department. Those positions have instead been assigned to other departments of student instruction and support.

Action 1:16 Music: The District was able to expedite the instrument and uniform refresh plan with the availability of Arts, Music & Instructional Materials Block Grant funding in the 2022-23 school year.

Action 1:17 Technology Devices: The District was able to expedite the Chromebook inventory refresh plan with the early availability of the Second and Third rounds of the Emergency Connectivity Funding. Future refresh plans will need to be evaluated as this federal program funding expires.

Action 1:19 After School Sports: The District expanded the scope of Camp KEEP registration to include all 6th-grade students, including transportation, upon the adjustment of available funding in Fall 2022.

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

The focus of Goal 1 is to Increase student achievement in all content areas to ensure student success in all content areas. During the 2022-2023 school year there were no changes to the planned actions and actual implementation in the following actions making progress within Goal 1 overall based on data (surveys, observations, anecdotal conversations, and assessment data):

Action 1 Class Size

We successfully maintained class size targets for in-person instruction to focus on addressing the needs of unduplicated students. Based on our current STAR and CAASPP data and educational partner survey feedback, keeping class sizes smaller will continue to assist teachers with meeting the needs of their students more effectively by increasing teacher access. For instance, smaller class sizes will allow teachers to provide more individualized attention to those students who need additional support, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities who may not otherwise have access to academic support outside of school. Teachers will focus on addressing the needs of students, particularly our low-income, English learners, foster youth, homeless youth, and African American male students to close the achievement gap.

Action 2 Multi-Tiered System of Support

School sites successfully implemented a Multi-Tiered System of Support for all students needing academic interventions as intended as evidenced by school site schedules and classroom walk-through data collected. 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 Reading Diagnostic Tool

We successfully piloted a reading diagnostic tool at all school sites to meet the needs of students struggling in the area of reading, as intended. School sites will implement the reading diagnostic tool chosen in the 2023-2024 school year.

Action 4 Instructional Materials

We successfully maintained curricular materials to support common core Tier I instruction for all students. Curricular materials will continue to be provided during the 2023-2024 school year as students, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities who may not otherwise have access will need continued access to curricular materials to support literacy instruction.

Action 5 Rigorous English Language Development (ELD) Instruction

We successfully implemented a review process that identified and monitored the academic progress of EL students during the 2022-2023 school year as evidenced by ELD classroom walk-through data. However, based on our EL student data in ELA, math, and the ELPAC, this action step is important to continue as our EL students are not growing at the rate we would like.

Action 6 Designated ELD

School sites successfully provided protected Designated English Language Development for 30 minutes daily or one class period as evidenced by our ELD classroom walk-through data and an increase of 4% in our reclassification rates over last year's reclassification rates. 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 2023-2024 school year. 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 ELD Instructional Materials

During the 2022-2023 school year, ELD standards-aligned resources and materials were successfully implemented as intended to facilitate effective designated ELD and integrated ELD instruction at each junior high (JH) school. Additionally, optional trainings were provided to all JH designated ELD teachers throughout the year. This will continue to be a focus in the 2023-2024 school year.

Action 13 Online Academy/Virtual Learning Option

During the 2022-2023 school year the District successfully provided a virtual learning program to meet the needs of students who prefer an alternative learning opportunity, as intended. Based on parent feedback, we plan to continue offering students a virtual learning option.

Action 15 AVID/CTE

We successfully implemented this action as intended including maintaining an AVID and/or CTE option at all junior high sites. We will continue to maintain AVID and/or CTE at our JH sites during the 2022-2023 school year as data has demonstrated that both programs are beneficial to our students', particularly our low-income, English learners, foster youth, homeless youth, and African American male students' future success.

Action 17 Technology Devices

During the 2022-2023 school year, this action was implemented successfully as intended by providing up-to-date and accessible internet-connected devices to all students increasing access to all but particularly our low-income students, foster and homeless youth, and our English Learner students who may not otherwise have access to technology outside of school . We plan to continue to provide up-to-date and accessible internet-connected devices to all students, particularly our low-income, English learners, foster youth, and homeless youth.

All action steps listed above were implemented or maintained as planned in the 2022-23 LCAP. In reviewing the progress of Goal 1, it was determined that 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 all students, EL students and African American students did not meet the goals we set for STAR EOY Reading, 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, particularly our low-income, English learners, foster youth, homeless youth, and African American male 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.

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 1.8e Systems to Measure Student Progress

While the majority of the elements within Action 1.8e were maintained and implemented as intended during 2022-2023, overall effectiveness and success with monitoring progress in Math using local classroom-based data (i.e. Common Formative Assessments, performance tasks,

etc.), STAR Math will not be utilized in Grades K and 1 during the 2023-2024 school year. Additionally, it was determined that local classroom-based data would more effectively assess math content rather than STAR Math due to the limited technological abilities of Kindergarten and First Grade students.

Action 1.9 Fully Credentialed Teachers

We were unable to maintain the rate of 0% of teachers teaching outside of subject area competence due to the number of teacher vacancies during the 2022-2023 school year and a limited candidate pool. This will continue to be an action step in the 2023-2024 LCAP as our Human Resources Division will continue to recruit highly qualified teachers.

Action 11 Continuous Improvement Cycle

During the 2022-2023 school year, the District successfully implemented this action as intended. 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, particularly our low-income, English learners, foster youth, homeless youth, and African American male students.

Action 16 Music

During the 2022-2023 school year, this action was implemented successfully as intended by maintaining our music program at all schools. Music instruction enhances a student's ability to improve in all content areas; therefore, this action was moved from goal three to goal one. After reviewing student participation data, it became apparent that not all students accessed the music program. Consequently, we have added sub-actions to include recruitment of our unduplicated students, particularly our low-income students, foster and homeless youth, and our English Learner students. We have also included intentional parent notification and informational meetings so parents are aware of the program and the ability for their students to participate without any fees in order to continue to eliminate barriers for students to participate.

Action 18 GATE

During the 2022-2023 school year, this action was successfully implemented as intended by maintaining our GATE program. After reviewing student participation 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, foster youth, homeless youth, and 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.

Action 1.21 Dual Immersion

We were unable to fully explore the implementation of a dual immersion program in the district. Although we formed a multi-lingual leadership team to explore dual immersion this year, we were unable to fully explore this concept. This will continue to be a focus for next year as we have signed up for the Dual Immersion group with the Kern County Superintendent of Schools.

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 2024, 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%	Priority 4a 2022 CAASPP Data: ELA- All Students- 47.76% Student Groups: African American - 34.19% Asian - 68.99% Filipino - 81.82%		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>Hispanic/Latino - 43.33% White - 58.83% Low Income - 42.30% EL - 16.32% Students with Disabilities - 14.40%</p> <p>Math- All Students- 29.99%</p> <p>Student Groups: African American - 14.84% Asian - 57.43% Filipino - 61.54% Hispanic/Latino - 24.52% White - 41.49% Low Income - 24.37% EL - 9.83% Students with Disabilities - 9.55%</p> <p>2022 CAST Data Grade 5 - 26.75% Grade 8 - 25.29%</p> <p>2022 CAA Data ELA - 17.2% Math - 10.22%</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 – ELA-19.2% Math – 12.22%</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%			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 2022 Dashboard Performance Level is High Percentage of EL students making progress toward English proficiency by 2% each year - 58.2%		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 2022-2023: EL Reclassification rate – 18.7%, 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 4b Rate of pupils completing A-G requirements - NA
Priority 4c	Priority 4c	Priority 4c	Priority 4c		Priority 4c

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of pupils completing CTE pathways - NA	Rate of pupils completing CTE pathways - NA	Rate of pupils completing CTE pathways - NA	Rate of pupils completing CTE pathways - NA		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 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 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		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) Implement District Coaching Model i) Cognitive Coaching for new administrators and assistant principals b) Continued implementation of dELD to refine effectiveness of instruction 	\$79,650.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> c) Cross-curricular iELD implementation with a focus on CCSS math instructional shifts d) NGSS lesson design (Instructional Shifts) e) Balanced Literacy continued i) Inquiry Lesson Design to build comprehension and critical thinking skills (Jr High) ii) Fluency and Comprehension through Differentiated Instructional Grouping (Elementary) f) MTSS (Academics, SEL & Behavior) i) Explore and implement Tier I curriculum at all school sites ii) Implement Tier II curriculum at all school sites g) Implement PLC Leadership Structures h) Depth 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) Implement District Coaching Model i) Cognitive Coaching-Modules five through eight b) Continued implementation of dELD to refine effectiveness of instruction c) Cross-curricular iELD implementation with a focus on CCSS math instructional shifts d) NGSS lesson design (Instructional Shifts) e) Balanced Literacy continued i) Inquiry Lesson Design to build comprehension and critical thinking skills (Jr High) ii) Fluency and Comprehension through Differentiated Instructional Grouping (Elementary) f) MTSS (Academics, SEL & Behavior) i) Explore and implement Tier I curriculum at all school sites ii) Implement Tier II curriculum at all school sites g) Implement PLC Leadership Structures h) Depth and Complexity Icons Overview 	\$167,350.00	No

Action #	Title	Description	Total Funds	Contributing
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) Implement District Coaching Model <ul style="list-style-type: none"> i) Cognitive Coaching introduction b) Continued implementation of dELD to refine effectiveness of instruction c) Cross-curricular iELD implementation with a focus on CCSS math instructional shifts d) NGSS lesson design (Instructional Shifts) e) Balanced Literacy continued <ul style="list-style-type: none"> i) Inquiry Lesson Design to build comprehension and critical thinking skills (Jr High) ii) Fluency and Comprehension through Differentiated Instructional Grouping (Elementary) f) MTSS (Academics, SEL & Behavior) <ul style="list-style-type: none"> i) Explore and implement Tier I curriculum at all school sites ii) Implement Tier II curriculum at all school sites g) Implement PLC Leadership Structures h) Depth and Complexity Icons Overview 	\$1,874,900.00	No
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 instruction b) Foundational reading skills c) Foundational math skills d) MTSS Tier I (Academics & Behavior) e) Google suite training 	\$36,550.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Professional Learning for All Classified Staff	All classified staff will be trained in the following areas: a) MTSS District behavioral expectations b) Customer Service - creating a welcoming environment for all families, including the parents of English learners c) Google Suite training	\$15,750.00	No
2.6	Professional Development Department	Maintain ongoing administrative, academic coach, teacher, and classified staff support through the expansion of the Instructional Services Department to ensure students grow academically, socially emotionally and behaviorally, particularly our low income, foster youth, homeless, SWD, and EL students. * These departments will continue to provide research-based professional development to meet the needs of students struggling with achievement and other academic, social, and emotional needs, with an emphasis on supporting English learners, low-income students, African American males, and protected groups including minority and LGBTQ+ students.	\$1,585,414.00	Yes

Goal Analysis [2022-23]

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

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

The focus of Goal 2 is to engage staff in district and site professional learning will say they are more equipped to meet the needs of all students. During the 2022-2023 school year there were substantive differences in planned actions and actual implementation in the following actions within Goal 2:

During the 2021-2022 school year, in response to parent and staff feedback, the district convened an Equity Task Force to support the diverse growing needs of the demographics represented. The task force was divided into two smaller teams focusing on district-wide MTSS systematic structures and district-wide protocols for Universal Design of Learning (UDL). Due to this identified need, professional learning opportunities were reorganized to allow each task force team to research and develop a clear, tailored plan of action.

Action 1 Professional Learning for Site Administrators (C, G)

We were unable to provide training to all site administrators in the areas of NGSS Lesson Design and Depth of Complexity due to needing to prioritize the establishment of tier I expectations, focusing on attendance and chronic absenteeism.

Action 2 Professional Learning for Academic Coaches (C, F, G)

We were unable to provide training to academic coaches in the areas of NGSS Lesson Design, PLC Structures and Depths and Complexity due to needing to prioritize the establishment of tier I expectations, focusing on attendance and chronic absenteeism. .

Action 3 Professional Learning for Teachers (A1, C ,F)

We were unable to provide training to teachers in the area of Cognitive Coaching, NGSS Lesson Design and PLC Structures due to the need to prioritize literacy and language development based on 22 CAASPP data outcomes.

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

Action 1 Professional Learning for Site Administrators (A1)

Cognitive Coaching: all principals received the training, however, assistant principals did not due to a focus on attendance priorities. This focus stems on the district's eligibility for Differentiated Assistance due to chronic absenteeism data. In addition, 24 of our 25 school sites are in ATSI due to chronic absenteeism data at the school sites. However, this training is still needed as assistant principals coach teachers on best practices, therefore the assistant principals will receive this training next year.

Action 1 Professional Learning for Site Administrators (E2)

A restructuring of the Student Support Services Department within the Educational Services Division including hiring a new Director of Student Support services as well as new P-BVTA contractual language related to formal pilot procedures resulted in an unintended delay to the selection of recommended supplemental Social-Emotional Learning curriculum. The Educational Services Division Team will continue work to improve attendance and explore and adopt supplemental Tier 1 SEL curriculum during the 2023-2024 school year as well as Tier II curriculum Districtwide for the 2023-2024 school year to meet the SEB needs of all students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities.

Action 1 Professional Learning for Site Administrators (F)

Junior High teachers received training in Depths and Complexity, however, elementary teachers still need to receive training. Elementary teachers were not given this training since we only restructured honors classes at the junior high level.

Action 2 Professional Learning for Academic Coaches (E2)

A restructuring of the Student Support Services Department within the Educational Services Division including hiring a new Director of Student Support services as well as new P-BVTA contractual language related to formal pilot procedures resulted in an unintended delay to the selection of recommended supplemental Social-Emotional Learning curriculum. The Educational Services Division Team will continue work to improve attendance and explore and adopt supplemental Tier 1 SEL curriculum during the 2023-2024 school year as well as Tier II curriculum Districtwide for the 2023-2024 school year to meet the SEB needs of all students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities.

Action 3 (E2) Professional Learning for Teachers

A restructuring of the Student Support Services Department within the Educational Services Division including hiring a new Director of Student Support services as well as new P-BVTA contractual language related to formal pilot procedures resulted in an unintended delay to the selection of recommended supplemental Social-Emotional Learning curriculum. The Educational Services Division Team will continue work to improve attendance and explore and adopt supplemental Tier 1 SEL curriculum during the 2023-2024 school year as well as Tier II curriculum Districtwide for the 2023-2024 school year to meet the SEB needs of all students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities.

Action 4 Professional Learning for Instructional Classified Staff

Due to the high turnover rate of our instructional classified staff, we were able to provide the planned training for our instructional classified staff. However, our survey data indicates a need for additional training so our instructional classified staff can better meet the needs of our students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities.

Action 5 Professional Learning for All Classified Staff

Due to the high turnover rate of our instructional classified staff, we were able to provide the planned training for our instructional classified staff. However, our survey data indicates a need for additional training so our instructional classified staff can better meet the needs of our students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities.

Action 5 Professional Learning for All Classified Staff

We were able to provide the planned training for our classified staff, however, with the high numbers of turnover, additional training is needed.

Action 6 Professional Development Department

We were able to provide the planned training for our administrative, academic coaches, teachers and classified staff on an ongoing basis with the expansion of our department to support our low income, foster youth, homeless, SWD, and EL students through research based professional development on an ongoing monthly basis.

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.

P-BVUSD conducted an analysis of material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-23 LCAP Goal 2 was \$2,233,067. The estimated actual expenditures for the 2022-23 LCAP Goal 2 was \$5,679,226. The difference between Budgeted and Estimated Actual Expenditures is primarily due to the opportunity to provide additional Educator Learning Summit and P-BVU Professional Development opportunities with the Educator Effectiveness Block Grant. The District plans to continue offering expanded PD opportunities during the allowable timeframe of this one-time funding grant.

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 Professional Learning for Site Administrators (A1, B, D1,D2, E1, F)

During the 2022-2023 school year, these listed actions were successfully implemented as planned including at least monthly opportunities for professional learning in Cognitive Coaching, English Language Development, Balanced Literacy, Multi-tiered Systems of Support, Professional Learning Community Structures, and more. 100% of administrators intended monthly professional learning opportunities during the 2022-2023 school year. Additionally, 100% of participants reported they were a valuable use of time.

Action 2 Professional Learning for Academic Coaches (A1, B, D1, D2, E1)

During the 2022-2023 school year, these listed actions were successfully implemented as planned including at least monthly opportunities for professional learning in Cognitive Coaching, English Language Development, Balanced Literacy, Multi-tiered Systems of Support, Professional Learning Community Structures, and more. 98% of Academic Coaches attended monthly professional learning opportunities during the 2022-2023 school year. Additionally, 97% of participants reported they were a valuable use of time.

Action 3 Professional Learning for Teachers (B, D1, D2, E1)

During the 2022-2023 school year, these listed actions were successfully implemented as planned including a trainer of trainer model with Academic Coaches to provide site-based professional learning, as needed. Additionally, 100% of teachers had access to professional learning throughout the school year including an Educator Learning Summit. 93% of our teachers received the training prior to April, 2023. Evidence of the effectiveness of professional learning topics include site-based implementation. For instance, 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, with an additional emphasis on integrated ELD across all content areas. Our professional development survey data shows that the majority of our staff feel the training offered in these areas is effective (91% reported it was a valuable use of time) and staff feels confident in their abilities to implement the training pieces.

Action 4 Professional Learning for Instructional Classified Staff (A, B, C, D, E)

During the 2022-2023 school year, these listed actions were successfully implemented as planned including a trainer of trainer model with Administrators and Academic Coaches to provide site-based professional learning, as needed. For instance, during the 2022-2023 school

year, there were 38 professional learning offerings focused small group instruction, foundational reading skills, foundational math skills, MTSS Tier 1 (academics & behavior), and Google.

Action 5 Professional Learning for All Classified Staff (A, B, C)

During the 2022-2023 school year, these listed actions were successfully implemented as planned including a trainer of trainer model with Administrators and Academic Coaches to provide site-based professional learning, as needed. For instance, during the 2022-2023 school year there were 61 professional learning offerings focused on MTSS behavior, customer services, and Google training.

Ongoing analysis was provided through surveys, observations, and assessment data articulated during monthly administrative and academic coach collaboration to ensure the implementation of the identified actions. This process shaped instructional next steps for the remainder of the year.

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:

- a) Implement a District Coaching Model
- b) Continued implementation of dELD to refine the effectiveness of instruction
- c) Cross-curricular iELD implementation with a focus on CCSS math instructional shifts
- e) Balanced Literacy continued
- i) Inquiry Lesson Design to build comprehension and critical thinking skills (Jr High)
- ii) Fluency and Comprehension through Differentiated Instructional Grouping (Elementary)
- f) MTSS (Academics, SEL & Behavior)
 - i) Explore and implement Tier I curriculum at all school sites
 - ii) Implement Tier II curriculum at all school sites
- g) Implement PLC Leadership Structures

Due to the ability to provide the outlined and targeted professional development, we will shift to a strong focus on the implementation of new learning to ensure effectiveness and student success.

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		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: * Surveys and Listening posts</p> <p>3b: Increase the percentage of parents who participate in the following site level participation opportunities for parents by 2% each year as measured by sign-in sheets ensuring access for all parents, including parents of unduplicated and special needs pupils * School Site Council, ELAC, Title 1</p> <p>3c: Increase the percentage of parents</p>	<p>Priority 3 2020-21 Baseline Data:</p> <p>3a: Parent Survey Opportunities: On-line , Listening Posts –3% participation rate</p> <p>3b: Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintain)</p> <p>3c: 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 local Data:</p> <p>3a: Parent Survey Opportunities: On-line , Listening Posts –3% participation rate</p> <p>3b: Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintained)</p> <p>3c: 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>Priority 3 2022-2023 local Data:</p> <p>3a: Parent Survey Opportunities: On-line , Listening Posts –3% participation rate (maintained)</p> <p>3b: Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintained)</p> <p>3c: District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintained at 100% access for all families) Parents of unduplicated and special needs pupils were included in participation opportunities (maintained at 100% access for all families)</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)</p> <p>District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintain)</p> <p>100% of all parents including students with disabilities and parents of unduplicated students are invited to all parent sessions.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who participate in the following District level participation opportunities for parents by 2% each year as measured by sign-in sheets ensuring access for all parents, including parents of unduplicated and special needs pupils *DAC, DELAC					
<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>Priority 5</p> <p>2019-20 Baseline Data, as measured by CA Dashboard & local data:</p> <p>5a: Attendance Rate – 93.58%</p> <p>5b: Chronic Absenteeism Rate – 7%</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>Priority 5</p> <p>2021-2022, as measured by CA Dashboard & local data:</p> <p>5a: Attendance Rate – 90.07%</p> <p>5b: Chronic Absenteeism Rate – 40.4%</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>Priority 5</p> <p>2022-2023 Data, as measured by local data:</p> <p>5a: As of May 26, 2023 the overall year-to-date attendance rate is 92.3%, indicating an increase of 2.2% compared to the 2021-2022 school year.</p> <p>5b: As of May 26, 2023 the overall chronic absenteeism rate is 25.63% indicating a decrease of 14.77% compared</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>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			to the 2021-2022 school year. 5c: Middle School Dropout Rate – N/A 5d: High School Dropout Rate – N/A 5e: High School Graduation Rate – N/A		
<p>Priority 6</p> <p>6a: Decrease the suspension rate by 0.5% each year as measured by student suspension data.</p> <p>6b: Maintain expulsion rate of less than 1% each year as measured by student expulsion data.</p> <p>6c: Decrease the truancy rate by 1% each year as measured by truancy data.</p> <p>6d: Increase the percentage of students who feel adults care about them at school by 2% each year and feel a sense of belonging by 2% each year as</p>	<p>Priority 6 2020-2021 Baseline Data:</p> <p>6a: Suspension Rate – 0.06%</p> <p>6b: Expulsion Rate – 0%</p> <p>6c: Truancy Rate – 14.04%</p> <p>6d: Percent of students who feel safe at school – 80%</p>	<p>Priority 6 2021-2022, as measured by CA Dashboard & local data:</p> <p>6a: Suspension Rate – 2.6%</p> <p>6b: Expulsion Rate – 0%</p> <p>6c: Truancy Rate – 18.75%</p> <p>6d: Percent of students who feel safe at school – 84%</p>	<p>Priority 6 2022-2023 Data, as measured by local data:</p> <p>6a: As of May 26, 2023 the overall suspension rate is 2.73%, comparable to a 2.6% suspension rate in the 2021-2022 school year.</p> <p>6b: As of May 26, 2023 the overall expulsion rate was 0%.</p> <p>6c: Retired; Local data is now accessed via KiDS within P-BVUSD which measures chronic absenteeism rates in alignment with CA Dashboard, rather than truancy, therefore we are no</p>		<p>Suspension Rate – 0%</p> <p>Expulsion Rate – 0%</p> <p>Chronic Absenteeism Rate – 8.04%</p> <p>Truancy Rate- Retired</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
measured by the Student Connectedness Survey.			longer collecting truancy data. 6d: Overall, during the 2022-2023 school year, 68% of students reported they feel like their teachers and staff care about them and 68% of students Districtwide reported that they feel like they belong when at school according to the Student Connectedness survey administered. We were unable to report data on students feelings around safety, as this item was not part of the Student Connectedness survey which replaced the previous LCAP survey.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safety Programs	Programs such as the Safe Schools Ambassador Program and Say Something (Sandy Hook) will be maintained at all junior high schools to ensure a safe environment for all students.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		* Provide training at all junior high sites, as needed.		
3.2	Multi-Tiered System of Support - Behavior	<p>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.</p> <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. Hire a Teacher on Special Assignment (TOSA) to provide professional learning/training focused on MTSS. (\$467,150)</p> <p>b) Maintain an ATS class at all junior high schools. (\$778,542)</p> <p>c) Continue to explore moving Alternative Education, previously known as Opportunity School to a school site and hire a Program Specialist to better support the needs of students in the Alternative Education program</p> <p>d) Maintain full-day Alternative Education classes. (\$928,596)</p> <p>e) Maintain 1 FTE Intervention Counselor at each junior high school. (\$1,023,852)</p> <p>f) Maintain the MTSS Support team (School Social Workers, Intervention Counselors, and School Counselors) to support all students in need of Tier II and Tier III interventions and community services at school sites. Hire additional school social workers in order to increase access to specialized support. (\$3,293,630)</p> <p>g) Maintain Behavioral Intervention Aides to address student behavioral needs at all school sites. (\$2,648,019)</p>	\$14,074,936.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>h) Maintain 1.5 FTE certificated staff at all elementary schools with schools having the option to add additional FTE using site funds. (Funding included in Goal 1)</p> <p>i) Explore and implement Tier I SEL Curriculum at all school sites. Implement Tier 2 curriculum at all school sites.</p> <p>g) School psychologists at all 25 sites to work with general education students who are struggling with the school environment (academic, behavior, social-emotional, health/wellness, etc.), 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. (\$4,935,147)</p>		
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>a) Increase support services to unduplicated students who are struggling with chronic absenteeism and behavioral issues.</p> <p>b) Increase communication with parents of unduplicated students and coordinate support services for all students.</p> <p>c) 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

Action #	Title	Description	Total Funds	Contributing
3.5	Communication Plan	The District will maintain 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.	\$763,057.00	Yes
3.6	Support for African American Males	Continue to explore adding a junior high school support model with components of Project Best for our African American males who would benefit from additional support.	\$0.00	No
3.7	Support for Foster & Homeless Youth	<p>The District will maintain partnerships with organizations to provide support for foster youth and homeless students (clothing closets, hygiene kits, required sports equipment allowing participation, funding for extracurricular activities, and potential transportation needs)</p> <p>* Explore and investigate ways to better serve our foster youth, homeless youth, and our low-income student population including hiring a Teacher on Special Assignment (TOSA) to provide professional learning/training and provide guidance to schools to enhance support for these vulnerable student groups.</p>	\$189,377.00	Yes
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).	\$9,793,741.00	No
3.9	School Libraries	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	\$2,313,543.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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>		
3.10	Support Services	<p>Continue to develop and expand access and school-based services to our families through the Health, Safety, and Wellness and Student Support Services Departments to meet the diverse needs of all students, particularly our unduplicated and most vulnerable students including English Learners, socio-economically disadvantaged, foster youth, and homeless youth who face barriers acquiring care outside of school-based services.</p> <p>a) Maintain specialized health/wellness personnel including school nurses, licensed health services technicians, etc. (\$5,208,323)</p> <p>b) A District team will continue to explore adding a district wellness center(s) and/or site-based family resource center(s) with support personnel to increase access for all students, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities who may have difficulty acquiring specialized social-emotional, behavioral, and/or health/wellness related support outside of school.</p>	\$5,208,323.00	Yes
3.11	Parent and Family Engagement	<p>Based upon the school and district needs assessments, establish quarterly training for parents and families. Hire a Director of Parent & Family Engagement in order to enhance Districtwide engagement in the following:</p>	\$195,409.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>a) Continue to implement programs such as Project 2 Inspire and Latino Family Literacy to engage parents of English Learners.</p> <p>b) Continue to proactively engage 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) Continue to 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) Continue to 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) Continue to provide access to, and availability of, high-quality interpreters including morning, evening, and Saturday availability.</p>		

Goal Analysis [2022-23]

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

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

The focus of Goal 3 is to provide and maintain a safe, positive school climate that engages all educational partners from students, parents, and staff supporting school climate and connectedness. During the 2022-2023 school year there were substantive differences in planned actions and actual implementation in the following actions within Goal 3:

Action 3.2a MTSS Training/PL

Professional learning focused on a multi-tiered system of support framework, tiered attendance systems, Positive Behavior Intervention and Support (PBIS), and Social-Emotional Learning (SEL) to support all students, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities provided by the

Educational Services Division in coordination with the Instructional Services Division for Principals, Assistant Principals, and Academic Coaches. Training/PL has positively impacted the effectiveness of site-based support systems to meet the varied needs of students. This is reflected in a number of ways including survey feedback from Principals, Assistant Principals, Academic Coaches as well as a dramatic change in chronic absenteeism from 40.4% overall during 2022 according to the CA Dashboard as compared to 25.63% chronic absenteeism overall as of May 26, 2023 indicating a reduction of 14.77%. Furthermore, during the 2022-2023 school year, 43.6% of schools reported exploring an evidence-based Social-Emotional Learning curriculum either implemented during the year or explored for implementation during the 2023-2024 school year and 11 out of 25 schools were eligible for PBIS State Recognition for meeting gold and silver level criteria. While there has been some success within this action, data indicates the continued need for increased access to professional learning/training to both classified and certificated staff in implementing multi-tiered systems of support, PBIS, and SEL to enhance services provided by site-based support teams. For instance, as of May 27, 2023 the overall Districtwide suspension rate of 2.77% continues to meet the criteria for a medium suspension rate in CA. Furthermore, disparities amongst student groups related to suspension exist including African American students with a 7.68% suspension rate of almost three times that of all students, 9.33% for foster youth, almost 3.5 times that of all students, 4.52% for students with disabilities, over 1.5 times that of all students, and 3.73% for homeless students, almost 1.5 times that of all students. Furthermore, during the 2022-2023 school year, a Student Connectedness Survey was administered to students in Grades 3-8. Overall, 72% of students reported that teachers and staff care about them and 68% of students reported that they feel they belong at school indicating the need for continued professional learning opportunities for school-based staff (certificated and classified) to enhance the positive culture and climate at all 25 campuses in P-BVUSD. During the 2023-2024 school year, the District will explore expansion of support staff including hiring a Teacher on Special Assignment to provide specialized professional development and training in order to better support all students, particularly particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, African American students, and Students with Disabilities.

Action 3.2f MTSS Site-based Support Teams

Overall, schools were equipped with increased access to specialized support teams including school social workers, counselors, and intervention counselors as intended with minor changes. Coordinated by Tier II and Tier III support system leads, site-based support teams provided a wide range of supplemental support (e.g. academic, social-emotional, behavioral, health/wellness, attendance, etc.) to students based on need. During the 2022-2023 school year, a slight change was made to reassign District-based Behavior Intervention Assistants to school sites in order to increase access to social-emotional & behavioral support in response to increasing needs post COVID-19 to all students, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities who may not otherwise have access to these types of supports outside of school. Increasing need for supplemental social-emotional, behavioral, and mental health support was noted in the overall "very high" District Chronic Absenteeism rate of 40.4%, a "very high" chronic absenteeism rate of 45.4% for African American students, 39.7% for foster youth, 52.2% for homeless students, and 51.6% for students with disabilities during the 2021-2022 school year according to CA Dashboard Data. During the 2022-2023 school year, the Educational Services Division team focused on cultivating strong school-based practices and teaming structures to increase school attendance and accordingly, increase access to social-emotional support to meet the increasing Social-Emotional and Behavioral (SEB) and health/wellness needs of students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities post COVID-19. Successful implementation of this action is reflected in Chronic Absenteeism rates overall and amongst various student groups as of May 27, 2023. For instance, a decrease of 14.77% overall (25.63% overall chronic absenteeism rate), a decrease of 20.63% for African American students (31.57%), a decrease of 20.05% for foster youth (19.65%), a

decrease of 11.24% for Homeless students (40.96%), and 17.2% for students with disabilities (34.4%). Accordingly, 2023 LCAP staff and parent survey data highlighted the importance of expanding access for specialized support to students by increasing school social workers, psychologists, counselors, behavior intervention assistants, etc. During the 2023-2024 school year, the District will continue to refine the strategic actions of MTSS Site-Based Support Teams across each tier of support including clearly defining roles/responsibilities, data-based decision making, collaborative action planning, and progress monitoring and hire additional school social workers in order to increase access to all students, but particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities who may have difficulty acquiring specialized social-emotional, behavioral, and/or mental health related support outside of school.

Action 3.2j SEL Pilot

A restructuring of the Student Support Services Department within the Educational Services Division including hiring a new Director of Student Support services as well as new P-BVTA contractual language related to formal pilot procedures resulted in an unintended delay to the selection of recommended supplemental Social-Emotional Learning curriculum. During the 2022-2023 school year, the Educational Services Division team focused on cultivating strong Tier 1 school-based practices and teaming structures to increase school attendance and accordingly, increase access to social-emotional support to meet the increasing Social-Emotional and Behavioral (SEB) needs of students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities post COVID-19 ranging from school avoidance due to anxiety to specialized health needs as evidenced by the District overall chronic absenteeism rate of 40.4% during the 2021-2022 school year compared to 7.4% during pre-COVID-19 2018-2019. Furthermore, 2023 LCAP staff and parent survey data highlighted the important of social-emotional programs and services including implementation of SEL curriculum. The Educational Services Division Team will continue work to improve attendance and explore and adopt supplemental Tier 1 SEL curriculum during the 2023-2024 school year as well as Tier II curriculum Districtwide for the 2023-2024 school year to meet the SEB needs of all students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities.

Action 3.7 Support for Foster & Homeless Youth

A restructuring of the Educational Services Division including shifting the Foster Youth and McKinney-Vento (Homeless) programs from under the supervision of the Administrator of Alternative Education to the Director of Student Support Services within the Student Support Services department during the 2022-2023 school year ensured a renewed focus on identification, high quality program monitoring, enhanced community partnerships, and increased support services to foster and homeless youth. During the 2022-2023 school year, there was an increase of 32 identified foster youth in P-BVUSD. Furthermore, additional support staff designated to support foster and homeless youth will be explored during the 2023-2024 school year in response to increasing need as identified in school data. For instance, according to 2022 CA Dashboard data, foster youth had some of the highest chronic absenteeism and suspension rates of all student groups (39.7% and 8.9% respectively) and lowest academic achievement (81.4 points below standard in ELA compared to 8.4 points below standard for all students and 120.1 points below standard in Math compared to 55.2 points below standard for all students). Homeless students also had some of the highest chronic absenteeism and suspension rates (52.2% and 5% respectively) and lowest academic achievement (52.4 points below standard in ELA compared to 8.4 points below standard for all students and 84.2 points below standard in Math compared to 55.2 points below standard for all students) of all student groups. During the 2023-2024 school year, the District will hire a Teacher on Special

Assignment to provide specialized professional development, training, and programmatic support in order to better support foster and homeless youth Districtwide.

Action 3.10 Wellness Centers

Although a District wellness center was not developed as intended due to restructuring within the Educational Services Division and staffing changes, increased access to social-emotional, behavioral and health/wellness support through the Health, Safety, & Wellness and Student Support Services departments in order to meet the needs of all students, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities who may have difficulty acquiring specialized social-emotional, behavioral, and/or health/wellness related support outside of school. An unanticipated challenge to increasing access to specialized services for unduplicated students during the 2022-2023 school year was increasing chronic absenteeism rates amongst specific student groups. For instance, the 2022 CA Dashboard data indicated that Chronic Absenteeism for Homeless students was 52.2% and 51.6% for Students with Disabilities as compared to 40.4% overall. 2023 LCAP Parent Survey data emphasized the need to increase social-emotional, behavioral, and mental health for additional specialized support staff (such as, but not limited to psychologists, social workers, counselors, and instructional aides) and services Districtwide. During the 2022-2023 school year, a District team will continue to explore adding a district wellness center(s) and/or site-based family resource center(s) and focus efforts to increase attendance at school resulting in increased access to school-based specialized support and services. It should be noted that previous language around "licensed" personnel was expanded to "specialized" personnel in order to include highly qualified specialized staff such as, but not limited to School Social Workers, whom may not yet have a license.

Action 3.11 Parent & Family Engagement

There was great success with Districtwide parent and family engagement efforts during the 2022-2023 school year including implementation of programs such as Project 2 Inspire and Latino Family Literacy to engage families of English Learners, a wide variety of opportunities for families to engage in leadership with District Advisory Committees, increased opportunities for providing input/feedback related to the District LCAP (for instance, an 88.7% increase in LCAP parent surveys collected with 602 unique parent entries for the 2022-2023 school year as compared to 319 during the 2021-2022 school year), and continued increased access to high-quality interpreters to ensure high-quality communication. It should be noted that LCAP parent survey data collected indicated the desire for expansion of successful parent engagement opportunities such as Parent University and/or comparable sessions focused on topics such as supporting academics at home including literacy and math, supporting social-emotional learning at home, and how to become more involved in schools. During the 2023-2023 school year, the District plans to continue to enhance opportunities for parent and family engagement by hiring a Director of Family Engagement who can focus exclusively on developing a strategic and intentional plan to better support P-BVUSD families in the future through expansion of District engagement opportunities as well as enhanced guidance for site-based engagement opportunities.

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.

P-BVUSD conducted an analysis of material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-23 LCAP Goal 3 was \$23,226,200. The estimated actual expenditures for the 2022-23 LCAP Goal 3 was \$26,671,088.

Action 3.2 Multi-Tiered System of Support: Behavior Intervention Aides received a COLA and grade increase on the salary schedule as a result of negotiations with our CSEA Labor Partner. That increase, coupled with additional opportunities for Extra Duty and the need for substitutes to supplement vacant positions, resulted in expenditures exceeding the initial budget projections. In addition, Social Worker salary and benefit costs associated with Title I and Title IV funding have been included in this report.

Action 3.5 Communication Plan: While the proposed staffing increase in the District's Communication department was not implemented, the overall cost of the software needed to effectively communicate with families and staff drastically increased.

Action 3.8 Maintain Facilities: The District allocated additional funding to the Routine Restricted Maintenance program to continue the modernization and safety and security projects at all school sites.

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

The focus of Goal 3 is to provide and maintain a safe, positive school climate that engages all educational partners from students, parents, and staff supporting school climate and connectedness. During the 2022-2023 school year there were no changes to the planned actions and actual implementation in the following actions making progress within Goal 3:

Action 3.2 Multi-Tiered Systems of Support - Behavior

Overall, implementation of planned actions focused on maintaining Multi-Tiered Systems of Support in the area of social-emotional and behavioral support were successfully implemented in order to meet the increasing needs of all students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities as described below:

Action 3.2b Alternative to Suspension

Alternative to Suspension programs were implemented at all five junior high schools during the 2022-2023 school year in order to provide instructional and restorative behavior support to students in need and prevent the need for exclusionary discipline. Although the overall suspension rate amongst junior high schools continues to meet the criteria for high suspension in CA (6.73%) during the 2022-2023 school year, there was a slight decrease compared to the overall suspension rate amongst junior high schools during the 2021-2022 school year of 6.82% indicating some level of effectiveness, particularly in light of emerging social-emotional & behavioral needs post COVID-19. Although progress toward Goal 3 was made, this data indicates a continued need for increased professional learning focused on restorative practices for administrators, exploration of successful ATS models, and increased clarity around the purpose of ATS programs. Furthermore, there is substantial disproportionality amongst specific student groups in junior high schools including African American students (18.04%) almost three times higher than all students, foster youth (23.33%) approximately 3.5 times higher than all students, homeless youth (14.29%) approximately two times higher than all students, students with disabilities (11.04%) and English Learners (10.07%) approximately 1.5 times higher than all students. This also indicates a need for professional learning around cultural responsiveness and increased equitable

practices. During the 2023-2024 school year, the Administrator of Alternative Education will focus efforts to refine the ATS programs in accordance with demonstrated need.

Action 3.2d Full-Day Alternative Education Classes

Full-day Alternative Education classes were implemented as intended during the 2022-2023 school year. Under the supervision of the Administrator of Alternative Education, students who may have faced more exclusionary discipline such as expulsion were provided with an opportunity to achieve academic success in an alternative education setting with enhanced student-to-adult ratios, individualized goal-based instruction, integrated restorative practices, and social-emotional & behavioral support. Furthermore, under the direction of the Administrator of Alternative Education, individualize re-entry plans are developed to ensure that students can seamlessly and integrate back into a traditional school setting with access to the support they need to be successful. During the 2022-2023 school year, of the 44 students who participated in the Alternative Education program, 20 students had the opportunity to re-enter general education campuses with 95% doing so successfully. This data indicates the effectiveness of this program which will continue in the 2023-2024 school year.

Action 3.2e Intervention Counselors

Intervention Counselors have been maintained at all junior high campuses as planned during the 2022-2023 school year. with success. These support staff provide guidance and counseling to junior high students who need supplemental support for attendance, academics, social-emotional and behavior, substance abuse, etc. to support all students, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities. Furthermore, Intervention Counselors support schoolwide efforts to increase a sense of connectedness, caring, and belonging for all students, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities. During the 2022-2023 administration of the Student Connectedness survey, 57% junior high students reported that they feel like their teachers and staff care about them compared to 78% reported by elementary school students, 59% junior high students reported that they feel like they belong when at school as compared to 71% reported by elementary school students, and 60% junior high school students reported that they feel it is easy to talk with teachers/staff at school as compared to 71% reported by elementary school students. This data indicates a continued need for maintaining Intervention Counselors at junior highs as well as a need to refine the function of their role within the Multi-Tiered Systems of Support at P-BVUSD during the 2023-2024 school year.

Action 3.2g Behavior Intervention Assistants

Implementation of this action occurred as intended with success including the addition of Behavior Intervention Assistants at junior high sites and the Alternative Education program in order to ensure that all site-based support teams include at least one Behavior Intervention Assistant. Furthermore, a restructuring of the Educational Services Division including a new Director of Student Support Services will increase consistency in expectations around the role of Behavior Intervention Assistants Districtwide during the 2023-2024 school year in order to continue to increase access to supplemental social-emotional and behavioral support to all students, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities. During the 2021-2022 school year, input/feedback from school administrators (i.e. principals, assistant principals) around enhancing student support services indicated a need for ongoing training/professional learning for BIAs in order to enhance Tier 2 interventions/supports available across the District. Furthermore, 2023 LCAP Parent and Staff data also indicated a need for enhanced social-emotional & behavioral support to meet the increasing needs of students, particularly post COVID-19.

Action 3.2h 1.5 FTE Certificated Staff: see Goal 1.2.

Action 3.2j School Psychologists

Implementation of this action occurred as intended with success, including ongoing expansion of site-based support teams as described in Action 3.2f.

Action 3.3 Equity Task Force

This action was implemented as intended with success. Both an Inclusive Practices Team and MTSS Advisory Team were developed and continued work around equity during the 2022-2023 school year as planned. The Inclusive Practices team comprised of District administrators, school administrators, school support staff, general education and special education teachers, and county partners met throughout the year to explore current instructional models within the District as well as innovative models outside of our District as part of the Focusing Direction phase within a continuous improvement process. Ultimately, Universal Design for Learning was selected by the Inclusive Practices Team as the model to explore during the Implementation phase of the continuous improvement process scheduled to occur during the 2023-2024. The MTSS Advisory Team comprised of District administrators, school administrators, and school support staff met throughout the year to clarify definitions, teaming structures, and tiered system processes. Refinement of Tier 2 systems will be a priority during the 2023-2024 school year. Both efforts were in response to a theory of action focused on building collective understanding around the purpose and intent of multi-tiered systems of support, fully implementing tiered systems of support, and building capacity around inclusive practices to eliminate opportunity gaps and increase connectedness for all students, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities. Disparities in 2022 CA Dashboard Data including very high chronic absenteeism, very low academic achievement, and very high suspension amongst African American students, foster youth, and students with disabilities resulted in eligibility for differentiated assistance including the initiation of a new continuous improvement process. Findings included a problem of practice which identified the lack of a clearly established comprehensive system of intentional supports to build positive relationships among all educational partners including a root cause that our District lacks a common belief within its community that meaningful relationships are they key to academic and life success for all students, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities. Furthermore, 72% of students reported that teachers and staff care about them and 68% of students reported that they feel they belong at school on a School Connectedness Survey administered to all students in grades 3-8. While educational partners have provided positive feedback on the progress of these groups to increase equitable practices within P-BVUSD, both feedback from educational partners (e.g. 2023 LCAP staff & parent data, Differentiated Assistance survey data, etc.) and current disparities in data indicate the need to continue these efforts during the 2023-2024 school year. During the 2023-2024 school year, the Director of Innovation and Improvement will continue to oversee the Inclusive Practices implementation phase of the continuous improvement process, and the Director of Student Support Services will continue to oversee the implementation phases of both the MTSS Advisory Team and Differentiated Assistance Team.

Action 3.4 Assistant Principals

This action was implemented as intended, providing increased ability to coordinate support services, enhanced communication with families, and increased professional development/training on best practices related to Positive Behavior Intervention and Supports (PBIS), Social-

Emotional Learning (SEL), and restorative disciplinary practices for all students but particularly unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities. Furthermore, assistant principals provide tiered attendance support in order to increase school attendance and access to school-based support and decrease chronic absenteeism for all students, but particularly our most vulnerable student populations including unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities. Successful implementation of this action is reflected in Chronic Absenteeism rates overall and amongst various student groups as of May 27, 2023. For instance, a decrease of 14.77% overall (25.63% overall chronic absenteeism rate this year compared to 40.4% overall in 2021-2022), a decrease of 20.63% for African American students (currently 31.57%), a decrease of 20.05% for foster youth (currently 19.65%), a decrease of 11.24% for Homeless students (currently 40.96%), and 17.2% for students with disabilities (currently 34.4%). Furthermore, 11 schools out of 25 were eligible to apply for PBIS recognition in California. While there has been success, there is still room for continued improvement, specifically in the area of restorative and culturally responsive practices Districtwide. There will be a focus on professional development/training for Assistant Principals during the 2023-2024 school year in response to the needs listed above.

Action 3.5 Communication Plan

This action was implemented as intended with success. During the 2022-2023 school year, the Director of Communications maintained regular parent and staff communications via Parent Square, social media platforms (e.g. Facebook, Instagram, Twitter, YouTube, LinkedIn) including PBV in a Minute, and the Superintendent's weekly newsletter and more. For instance, due to enhanced communication regarding the LCAP input process via ParentSquare and social media, there was an 88.7% increase in LCAP parent surveys collected with 602 unique parent entries for the 2022-2023 school year as compared to 319 during the 2021-2022 school year. Furthermore, there was a 222.53% increase in LCAP Staff Surveys collected with 527 unique staff entries for the 2022-2023 school year compared to 182 entries collected during the 2021-2022 school year. During the 2023-2024 school year, hiring a new Director of Family Engagement will allow the Director of Communication to focus exclusively on continuing to enhance District communication efforts including improvement of the District website in order to increase access to available resources and support for all students and their families, particularly unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities. We will continue to maintain a District open email for communication from all educational partners.

Action 3.8 Maintain Facilities

This action continues to be implemented as intended with success. The District has maintained a rating of Good-Excellent at all school sites as determined by the Facility Inspection Tool.

Action 3.9 School Libraries

This action was implemented as intended with success. The District has maintained school libraries at all elementary and junior high schools including full-time Library Media Clerks (LMCs) under the leadership of the Director of Extended Learning in order to increase access to books at a variety of text complexity levels for all students, but particularly unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities who may have limited access outside of school. During the 2022-2023 school year, all school libraries expanded library hours to before school, during lunch, and/or after school to support literacy through increased access. During the 2023-2024 school year, the Director of Extended Learning will continue to work with LMCs across the

district and expand library-related services for all students, particularly unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities.

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.

The focus of Goal 3 is to provide and maintain a safe, positive school climate that engages all educational partners from students, parents, and staff supporting school climate and connectedness. Although data shows the following action steps to be effective, slight changes were made to the following actions and actual implementation within Goal 3 in response to student needs.

Metrics Changes:

Priority 3b & 3c: In order to capture quantitative data in order to measure the effectiveness of district and site level communication and recruitment efforts for all parents, particularly parents of unduplicated students and students with disabilities, during the 2023-2024 school years district and site administrators will document the number of parents who participate at the listed site and district level participation opportunities utilizing physical and/or virtual sign-in sheets/records. It should be noted that the 2023-2024 school year will be a baseline year for this metric.

Priority 6c: Truancy data will no longer be monitored due to limited access to A2A data. Rather, chronic absenteeism will be monitored in accordance with the CDE Dashboard indicator. This metric is accessible by all District and site administrators as well as other support staff via Kern Integrated Data Systems or KiDS which allows for real-time progress monitoring and data-driven decision making.

Priority 6d: It should be noted that the Student Connectedness Survey replaced the previous LCAP Student Survey during the 2022-2024 school year and will be utilized as the metric for Priority 6 in the 2023-2024 school year. The new metric goal is to increase the percentage of students who feel adults (teachers and staff) at school care about them by 2% each year and to increase the percentage of students who feel a sense of belonging at school by 2% each year.

Action 3.1 Safety Programs

Although the Safe School Ambassador Program was implemented prior to the 2022-2023 school year with positive feedback from educational partners, the program was not implemented in junior high settings this year due to a large number of new school administrators (either new to positions or new to school sites) who were unable to receive program training. Additionally, Assistant Principals typically tasked with the Safe School Ambassador Program prioritized attendance efforts during the 2022-2023 school year including developing tiered attendance systems in response to the high need demonstrated within 2022 CA Dashboard Data (40.4% overall Chronic Absenteeism). During the 2023-2024 school year, this action focused on safety in junior highs will be expanded to include other programs, such as Say Something (Sandy Hook) which both engage students in safety efforts.

Action 3.2- Multi-Tiered Systems of Support - Behavior

Overall, implementation of planned actions focused on maintaining Multi-Tiered Systems of Support in the area of social-emotional and behavioral support were successfully implemented in order to meet the increasing needs of all students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities. Described below are action steps within this action with slight changes in response to student needs.

Action 3.2c Assistant Principal at Alternative Education

In order to provide flexibility with staffing and address fiscal responsibility in increasing support services (e.g. attendance, social-emotional, behavioral, health/wellness, etc.) to all students participating in the Alternative Education program, particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities, we have adjusted language within this goal to hire a Program Specialist to better serve the needs of students at Alternative Education, rather than an "Assistant Principal". Refer to data around the effectiveness and need to maintain the full-day Alternative Education program in Action 3.2d above.

Action 3.6 Support for African American Males

The District team will continue to investigate adding a middle school support model with components of Project Best for African American students in junior high who would benefit from the program and designate a District staff member to lead this effort during the 2023-2024 school year. Although we were unable to adopt a specific model during the 2022-2023 year due to limited staffing and resources at the District and school site level, 2022 CA Dashboard data indicates a need to focus support on African American students. For instance, a 45.4% Chronic Absenteeism rate as compared to 40.4% overall and a 6.5% suspension rate as compared to 2.6% overall which calculates to over 3 times that of all students. Local 2022-2023 suspension data as of May 31, 2023 reveals an overall suspension rate for African American students of 7.68%, an increase of approximately 1% as compared to last year which is almost three times that of all students. Disaggregating data for gender among African American students during 2022-2023 as of May 31, 2023, African American males have a suspension rate of 5.81% whereas female African American students have a suspension rate of 5.81%. Although there is a higher suspension rate for males, both rates indicate a need for prioritized efforts to support African American students overall and not only males. 2023 LCAP parent survey data also indicated a need to focus on supporting African American students. Specific steps to be taken during the 2023-2024 school year are identifying the necessary resources to effectively implement and maintain this type of program such as curriculum, high quality professional learning (training), and designated personnel.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$55,671,111	\$4,020,592

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
29.69%	0.05%	\$86,054.00	29.74%

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.

Upon review of the 2022 California School Dashboard, the District identified overall student performance in several indicators as the area of need.

- Although overall our performance level is low in ELA for all students, we do see some gaps in student groups for ELA. Our foster youth and students with disabilities are in the very low performance level, and our African-American, American Indian, English Learners, Hispanic, homeless, and socio-economically disadvantaged student groups are in the low performance area indicating areas that need to be addressed.
- Although overall our performance level is low in math for all students, we do see some gaps in student groups for math. Our African-American, foster youth and students with disabilities are in the very low performance level, and our American Indian, English Learners, Hispanic, homeless, students with two or more races and socio-economically disadvantaged student groups are in the low performance area indicating areas that need to be addressed.
- Although our overall performance level for the suspension indicator is medium, we do have areas of growth for several student groups in this indicator. Our African-American and foster youth student groups are in the very high performance level, indicating

these two student groups are suspended more frequently than their peers. In addition, our American Indian, homeless and students with disabilities student groups are in the high performance level indicating that these student groups are suspended more frequently than their peers.

- Our overall Chronic Absenteeism indicator is our highest area of need and has placed the district in Differentiated Assistance (DA) for Chronic Absenteeism (CA). Our performance level in CA is very high for all student groups.
- We are also eligible for DA in the suspension and academic achievement indicators for our Students with Disabilities and our Foster Youth student groups.
- In addition, 24 of our 25 schools are eligible for Additional Targeted Support & Improvement (ATSI) due to disparities among student groups at each school site. School sites will address the ATSI indicators in their 2023-2024 School Plan for Student Achievement (SPSA).
- LCAP Surveys were sent out in February and May to garner input from our educational partners. A total of 338 out of 531 survey respondents or 51% are representative of our Title I school sites indicating a slight majority response from parents of our unduplicated students.

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.

District-wide and school-wide justifications:

As of fiscal year 2022-23 CALPADS Fall 1, 74.86% 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 2023-24 school year is 29.69%, or \$55,679,111.

To address the needs in ELA, 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 reading 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 instruction including iELD strategies in core content, small group instruction, strategies for intervention. To address the needs in CA, the District is partnering with the Kern County Superintendent of Schools office to create a theory of action and action plan around CA to better meet the needs of the students we serve in the area of truancy and attendance. This partnership includes directors, assistant principals, and assistant superintendents from two divisions working as a team to create conditions that are inclusive to all student groups in order to foster an environment of belonging and classrooms where all students want to attend. 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 including iELD strategies, procedural and conceptual strategies, math tasks, and math strategies for intervention. To address the needs in suspensions, 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 student behavior expectations. The district will continue to support school sites in the full implementation of Positive-Behavior Intervention and Support (PBIS).

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). LCAP survey data highlights the requests from both parents and staff to keep class sizes small to better meet the needs of the students in the classroom.

Action 2: MTSS (Academics)

According to the district's 2022 CA School Dashboard, our overall performance level is low in ELA for all students. However, we do see some gaps in student groups for ELA: our foster youth and students with disabilities are in the very low performance level, and our African American, American Indian, English Learners, Hispanic, homeless, and socio-economically disadvantaged student groups are in the low performance area indicating areas in ELA that need to be addressed. Although our overall performance level in math is low for all students, we do see some gaps in student groups for math. Our African American, foster youth, and students with disabilities are in the very low performance level, and our American Indian, English Learners, Hispanic, homeless, students with two or more races, and socio-economically disadvantaged student groups are in the low performance area indicating there are areas that need to be addressed in math as well. Survey participants expressed a desire for more focus on academic subjects, including a need for stronger curriculum and instruction in areas like math, reading, and writing. There is a demand for additional academic support, including reading support, math intervention, and tutoring programs. 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.

Action 3: Reading Diagnostic Tool

The district's 2022 CA School Dashboard, our overall performance level is low in ELA for all students. However, we do see some gaps in student groups for ELA: our foster youth and students with disabilities are in the very low performance level, and our African American, American Indian, English Learners, Hispanic, homeless, and socio-economically disadvantaged student groups are in the low performance area indicating areas that need to be addressed. 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. In meetings and conversations from our staff, we have discovered that forming a universal assessment process has provided staff with the tools necessary to evaluate and monitor student success and needs. The development of this action will continue to meet the needs of staff and students. These actions will ensure universal assessments across the grade level to provide staff with the necessary information to make effective decisions on student learning. Additionally, we will train all staff on the appropriate administration of assessments to ensure accuracy and guide discussions in Professional Learning Communities. We plan to implement the site chosen reading diagnostic during the 2023-24 school year to monitor student growth and progress in reading.

Action Rigorous English Language Development

The Instructional Services department focuses on providing continuous improvement and professional development to our school sites. 2022 CA School Dashboard, our overall performance level is low in ELA for all students. However, we do see some gaps for English Learners in the areas of math and ELA that need to be addressed. Our local data indicates that we have a large percentage of English Learners who need Tier 2 intervention which suggests that we need to improve the instructional practices used during Tier 1 instruction. Our English Learners have additional needs as evidenced by performance on the CA School Dashboard (noted above). This indicates a need to increase staff capacity to better meet the learning needs of our English Learners. To address this need, we will provide professional development opportunities for staff specifically on strategies to support language acquisition for EL students. We expect to see academic achievement for ELs increase on state assessment as a result of this action. The focus will continue to provide coaching and support to school site administrators, academic coaches, and teachers in the areas of dELD and iELD, with emphasis on supporting our LTELs.

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, students with disabilities, and foster youth in 2022, 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.

Action 11: Continuous Improvement Cycle

Minimal growth in academic areas identified on the 2022 CA Dashboard as well as being eligible for Differentiated Assistance in suspensions, chronic absenteeism, and academic achievement for our foster youth and students with disabilities 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, students with disabilities, and foster youth as we monitor their progress regularly.

Action 12: Truancy Mitigation

Our overall chronic absenteeism performance level is our highest area of need and has placed the district in Differentiated Assistance for Chronic Absenteeism for all thirteen student groups. 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.

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. As previously mentioned, we are in Differentiated Assistance for chronic absenteeism for all thirteen student groups. Our assistant principals will continue to prioritize mitigation efforts for chronic absenteeism and student behavior needs.

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. Survey participants suggested expanding elective options and enrichment programs to provide a more well-rounded education for all students. We believe that the offering of CTE courses at the junior high level will prepare our students, particularly our unduplicated students with the skills need to be college and/or career ready.

In meeting with our stakeholder groups and our AVID Coordinator, it has been determined that English Learners and low-income students struggle with organization, study-skills, communication, higher-level thinking, and overall study skills resulting in increased Ds and Fs. These are all areas that are addressed by our AVID program. We believe that if we continue to target these two groups and attempt to represent them the same in our programs as they are in the district that there will have a positive effect with our English Learners and low-income students. In order to address this concern of our low-income and English Learners, this action will target these two student groups to ensure they are provided the opportunity to participate in the AVID program. This action is being provided on an LEA-wide basis and we expect that all students enrolled in the AVID program will benefit from additional support in organization, study-skills, communication, higher-level thinking in order to create academic habits essential to their overall success. However, because we will increase the percentage of low-income and English Learners in the AVID program, we expect their grades to improve significantly more than all other students once they are equally represented with a decrease in the amount of Ds and Fs.

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. Survey participants expressed a desire for expanded after-school programs and extracurricular activities, such as sports, arts, music, STEM, and foreign language classes. They suggested offering a variety of options to cater to different interests and age groups. 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.

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.

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. Survey respondents express a desire for additional support for advanced learners in the elementary level. Parents feel that their children are not always challenged enough in their work and suggest supplementing advanced work at home. They propose starting Gifted and Talented Education (GATE) programs at lower grade levels and increasing the frequency to daily. 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.

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.

Action 20: Camp KEEP

We are providing the Camp KEEP to any 6th grade student who wants to attend the camp. This action step is extremely beneficial to our low income students who cannot afford the registration fee. By offering this registration free of charge, 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. Unfortunately, the spots available for Camp KEEP were limited this year. Our sites have asked the program to open up more spots for students to attend next year. We hope to see an increase in the amount of unduplicated students taking advantage of this program now that it is free of cost.

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 great extent as research shows students literate in their primary language will more easily develop proficiency in a second language. Some survey participants advocated for bilingual education, including Spanish classes or dual immersion programs to support students in learning multiple languages.

We believe these actions will contribute to improving support for unduplicated pupils and increase academic achievement for all students by improving local assessment outcomes in ELA and Math by providing for smaller groups of students to work with teachers and paraprofessionals. Additionally, the professional learning opportunities available for teachers this next year will improve/support better teaching practices, standards alignment and implementation, and data analysis for all core subject areas and provide for more supports for our English language learners, our socio-economically disadvantaged students, and our students with disabilities. We expect these actions to lead to greater increases in student achievement, particularly our low-income, English learners, foster youth, homeless youth, and African American male students to ensure those students not only close the achievement gap, but lead growth in student achievement across the district.

***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. To address the needs in ELA, 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 reading instruction. The District will revisit tier 1 instructional strategies and provide professional development for teachers in core instruction including iELD strategies in core content, small group instruction, strategies for intervention. 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 revisit tier 1 instructional strategies and provide professional development for teachers in core mathematics instruction including iELD strategies, procedural and conceptual strategies, math tasks, and math strategies for intervention. To address the needs in suspensions, 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 student behavior expectations. The district will continue to support school sites in the full implementation of Positive-Behavior Intervention and Support (PBIS). Therefore, we plan to maintain ongoing administrative, academic coach, teacher, and classified staff support through the expansion of the Instructional Services Division 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 as noted in Goal 1 struggling with achievement and other academic, social, and emotional needs, with an emphasis on supporting English learners, low-income students, African American males, students with disabilities and protected groups including minority and LGBTQ students.

***Goal Three Safe and Positive School Climate**

Overall Data Analysis (Local and CA Dashboard):

Our goal around safe and positive school climate is to 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. In addition to qualitative survey data, there is a wide range of quantitative data which monitors our progress toward this goal including the CA Dashboard Indicators for Engagement (e.g. Chronic Absenteeism) and Conditions & Climate (e.g. Suspension). During the 2021-2022 school

year, the chronic absenteeism rate for all students was 40.4% which met the criteria for "very high" in CA and marked the highest chronic absenteeism rate in P-BVUSD history. Furthermore, a review of the Equity report for Chronic Absenteeism which explores student groups, there were disparities amongst several student groups within the "very high" category including a 52.2% chronic absenteeism rate for Homeless students, 51.6% for Students with Disabilities, 45.4% for African American students, 44.1% for Socioeconomically Disadvantaged students, and 43.8% for Hispanic students. Additionally, during the 2021-2022 school year the overall suspension rate was 2.6% which met the criteria for "medium" in CA. A review of the Equity report for Suspension which explores student groups, revealed a number of significant disparities amongst student group including suspension rates which met the criteria for "very high" in CA. For instance, Foster Youth had the highest suspension rate of all student groups at 8.9%, almost 3.5 times the rate of all students. African American students had a suspension rate of 6.5%, approximately 2.5 times that of all students. Three student groups met the criteria for "high" including American Indian at 5.8%, over 2 times that of all students, 5% for Homeless students which equates to almost 2 times that of all students, and 4.2% for Students with Disabilities, a little over 1.5 times that of all students. During the 2022-2023 school year, improving attendance through tiered strategies and adjusting Tier 1 Social-Emotional and Behavior support through robust PBIS foundations to meet emerging Social-Emotional & Behavior needs post COVID-19 were prioritized in order to ensure that all students, but particularly the most vulnerable student groups including those listed above as well as unduplicated students, receive increased access to a wide range of supports at school with the intention of positively impacting the general school experience of these students groups including behavior and academic progress. As of May 31, 2023 the overall chronic absenteeism rate in P-BVUSD has decreased by almost 14% (13.68%) with decreases amongst all student groups including 41.33% for Homeless students (a decrease of almost 11%), 35.28% for Students with Disabilities (a decrease of approximately 16%), 32.45% for African American students (a decrease of almost 13%), 29.53% for Socioeconomically Disadvantaged students (a decrease of approximately 14.5%), and 29.09% for Hispanic students (a decrease of 14.71%). It should be noted that although not a student group monitored by CA due to the population size, students identifying as non-binary currently have the highest chronic absenteeism rate and disparity of 61.54%, over two times the chronic absenteeism rate of all students (as of May 31, 2023). As of May 31, 2023 the projected overall suspension rate at P-BVUSD is 2.78%, slightly higher than the 2021-2022 school year. As of May 31, 2023 the overall suspension rate in P-BVUSD is 2.78%, a slight increase as compared to the 2021-2022 school year, maintaining the criteria for "medium" in CA. Disparities amongst various student groups continue to persist. For instance, Foster Youth have a suspension rate of 9.33%, almost 3 1/2 times that of all students (a slight increase of almost 1/2%), African American students have a suspension rate of 7.68%, almost 3 times that of all students (an increase of approximately 1%), both of which continue to meet the criteria of "very high" in CA. Additionally, Students with Disabilities continue to meet the criteria for a "high" suspension rate of 4.51%, over 1.5 times that of all students. As far as other student groups previously considered to be high, there has been progress in decreasing the suspension rate compared to 2021-2022. For instance, American Indian students currently have a suspension rate of 1.52% (a decrease of 4.28%) and Homeless students currently have a suspension rate of 3.73% (a decrease of 1.27%). While this data indicates progress in providing increased access to a wide range of supports (academic, social-emotional, behavioral, health/wellness) by increasing attendance at school, there remains a need to focus on cultural responsiveness, restorative practices, and increasing awareness of prison-to-pipeline statistics, particularly for our most vulnerable student populations including unduplicated students (English Learners, Socioeconomically disadvantaged students, and foster youth) as well as African American students and Students with Disabilities. It should also be noted that due to disparities amongst students groups in the 2022 CA Dashboard data, P-BVUSD met eligibility for Differentiated Assistance for Foster Students (Academics, Chronic Absenteeism, and Suspension), African American students (Chronic Absenteeism and Suspension), and Students with Disabilities (Academics and Chronic Absenteeism). Through a continuous improvement process, the following problem of practice was identified: P-BVUSD has not clearly established a comprehensive system of intentional supports to build positive relationships among all educational partners which negatively impacts student outcomes due

to the following root causes 1) we lack a system of intentional supports for providing relationship driven professional learning opportunities and coaching 2) we lack a purposeful communication system among our educational partners which upholds our shared values and beliefs. This continuous improvement effort which included a diverse group of administrators also highlights the need for clear communication around expectations related to teacher-student relationships and cultural responsiveness related to diverse and vulnerable student groups.

Elementary vs. Junior High Suspension Data Analysis (Local Data)

Current suspension rate data disaggregated by comprehensive elementary school as compared to comprehensive junior high school is compared 1.65% to 6.78% for respectively. In other words, junior high students are four times more likely to be suspended than elementary school students. Furthermore, 79% of elementary students reported they feel as if teachers and school staff care about them as compared to 57% reported by junior high students. Additionally, 71% of elementary students reported they feel a sense of belonging at school as compared to 59% of junior high students. 67% students at the K-8 campus reported that they felt teachers and school staff cared about them and 69% of students at the K-8 campus reported that they felt a sense of belonging at school. In alignment with the continuous improvement findings above, this data highlights the need for establishing a system of intentional supports for providing relationship driven professional learning opportunities and coaching for administrators, certificated staff, and classified staff related to Positive Behavior Intervention and Support, Social Emotional Learning, and instructional/restorative disciplinary practices to replace exclusionary practices which negatively impact student and family relationships with school communities, particularly at junior high campuses and future student outcomes.

In consideration of the above identified needs, circumstances, and condition from student outcome data as well as perception and demographic data, we plan the following actions.

Action 1 Safety Programs: Maintain safety programs like Safe School Ambassador Program and Say Something (Sandy Hook) at Junior High Schools, engaging students in schoolwide safety efforts. This goal was expanded to include additional programs in order to provide flexibility to meet the site specific needs of our junior high school campuses in response to the need for decreasing dangerous behaviors in every junior high campus during the 2023-2024 school year.

Action 2 MTSS (Behavior): Maintain a Multi-tiered System of Support at all school sites including clear and consistent tiers of support available to all and accessible to students in need, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities. We maintained this action for the 2023-2024 school year as a systematic approach to providing a wide range of support (i.e. social-emotional, behavioral, academic, mental health, health/wellness, attendance, etc.) including clear and consistent teaming structures and processes to support students in need, particularly our most vulnerable student populations remains critical to academic achievement. This includes a slight change during the 2023-2024 school year to hire additional school social workers to increase access to specialized support, hire a Teacher on Special Assignment to support and provide professional learning/training around MTSS for certificated and classified staff as well as coach and provide guidance to site-based student support teams, and hire a Program Specialist to better serve the needs of students at Alternative Education, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities.

Action 3 Equity Task Force: Both the MTSS Advisory Team and Inclusive Practices team will continue into the implementation phase of the continuous improvement process during the 2023-2024 school year under the direction of the Director of Student Support Services and Director of Innovation and Improvement, respectively in response to data which indicates a continued need for work around increasing equitable practices in P-BVUSD.

Action 4 Assistant Principals: The District will continue to maintain at least a 1.0 FTE Assistant Principal at each school site to continue enhancing support services to all students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, and Students with Disabilities with chronic absenteeism and/or social-emotional & behavioral needs as well as enhance communication with families including coordination of resources and support. Furthermore, Assistant principals will receive and provide professional learning focused on MTSS, restorative/instructional disciplinary practices, cultural responsiveness, etc. due to the continued need demonstrated in our data.

Action 5 Communication Plan: A slight change to this action includes adjusting the previous Director of Communications and Family Engagement to a Director of Communications exclusively. This will allow the Director of Communication to focus exclusively on continuing to enhance District communication efforts including improvement of the District website in order to increase access to available resources and support for all students and their families, particularly unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities. We will continue to maintain a District open email for communication from all educational partners.

Action 6 Support for African American Males: Although this action did was not implemented as intended during the 2022-2023 school year, there is a continued need to prioritize support for African American students. Data supports reconsideration of candidates for a leadership program with components of Project Best to be expanded to include all African American students, rather than excluding any particular gender. During the 2023-2024 school year, specific steps to be taken to implement this action include identifying the necessary resources to effectively implement and maintain this type of program including, but not limited to the purchase of curriculum. high quality professional learning/training, and/or designation of specific P-BVUSD personnel to lead the efforts.

Action 7 Support for Foster Youth: Of all student groups, Foster youth were the only student group who met eligibility for Differentiated Assistance in three categories, very low academics, very high chronic absenteeism, and very high suspension indicating a need for increased focus and enhanced resources and supports. In response to this need, a slight change to this action includes the hiring of a Teacher on Special Assignment (TOSA) to support both the Foster and McKinney-Vento programs.

Action 8 Maintain Facilities: The District will continue to maintain facilities at a level of Good-Excellent in order to support a safe and positive climate at all P-BVUSD schools.

Action 9 School Libraries: During the 2023-2024 school year, the Director of Extended Learning will continue to work with LMCs across the district and expand library-related services for all students, particularly unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities.

Action 10 Wellness Centers: During the 2022-2023 school year, a District team will continue to explore adding a district wellness center(s) and/or site-based family resource center(s) and focus efforts to increase attendance at school resulting in increased access to school-based specialized support and services for all students, but particularly our most vulnerable students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities.

Action 11 Parent and Family Engagement: During the 2023-2023 school year, the District plans to continue to enhance opportunities for parent and family engagement by hiring a Director of Family Engagement who can focus exclusively on developing a strategic and intentional plan to better support P-BVUSD families in the future through expansion of District engagement opportunities as well as enhanced guidance for site-based engagement opportunities.

We believe these actions will contribute to improving support for unduplicated students and contribute to providing and maintaining a safe, positive school climate that engages all educational partners by improving local indicators such as, but not limited to attendance data, chronic

absenteeism data, suspension data, survey data, etc. Additionally, professional learning/training opportunities for administrators, certificated staff, and classified staff will improve instructional and relationship-building practices among all to better support all students, particularly our most vulnerable student populations including our socio-economically disadvantaged students, English Learners, foster and homeless youth, African American students, and Students with Disabilities.

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

The districtwide expenditures laid out in the LCAP are available broadly, but the services are principally directed towards and are proving effective in meeting the district goals for its unduplicated students. Although available to all, it is the district's experience that those who are most at risk are more likely to need outreach efforts primarily directed at providing these districtwide services to vulnerable unduplicated students. Services noted in this plan not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to have a larger impact on unduplicated students.

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 2022 CA School Dashboard, English Learners performed lower than all students in the areas of ELA and math. 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.

In Goal 3, Action 3.2f and Action 3.7 provide enhanced support specifically to Foster Youth. For instance, within Action 3.f, additional School Social Workers will be hired during the 2023-2024 school year providing enhanced support services for foster youth. During the 2022-2023 school year, Foster youth were a priority within the School Social Worker team with increased attention resulting in enhanced communication with schools, families, and community partners (e.g. Kern Department of Human Services, Kern County Superintendent of Schools, other Districts) and coordination of needed resources and support (i.e. food assistance, transportation, wrap-around services, etc.). Within Action 3.7, a Teacher on Special Assignment will be hired in order to enhance professional learning/training as well as technical assistance around the P-BVUSD Foster Youth program. We expect the above targeted actions to lead to decrease the percentage of foster youth with chronic absenteeism, decrease suspension, and increase academic achievement, as measured by local and state data.

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 district has effectively utilized the supplemental concentration grant funding to address the needs of unduplicated students including socio-economically disadvantaged, foster youth, and English Learners. To achieve this the district implemented specific actions with corresponding action item numbers.

Action 3.2a MTSS Training/PL: During the 2023-2024 school year, the District will hire a Teacher on Special Assignment to provide specialized professional development and training as well as site-based coaching/technical assistance related to Multi-Tiered Systems of Support in order to better support all students, particularly our socio-economically disadvantaged students, English Learners, foster and homeless youth, African American students, and Students with Disabilities.

Action 3.2f MTSS Site-based Support Teams: During the 2023-2024 school year, the District will hire additional school social workers in order to increase access to all students, but particularly our unduplicated students including socioeconomically disadvantaged students English Learners, foster and homeless youth, and students with disabilities who may have difficulty acquiring specialized social-emotional, behavioral, and/or mental health related support outside of school.

Action 3.7 Support for Foster & Homeless Youth: During the 2023-2024 school year, the District will hire a Teacher on Special Assignment to provide specialized professional development, training, and programmatic support in order to better support foster and homeless youth Districtwide.

Action 3.11 Parent & Family Engagement: During the 2023-2023 school year, the District plans to continue to enhance opportunities for parent and family engagement by hiring a Director of Family Engagement who can focus exclusively on developing a strategic and intentional plan to better support P-BVUSD families in the future through expansion of District engagement opportunities as well as enhanced guidance for site-based engagement opportunities.

By implementing these actions, the district prioritized the academic and socio-emotional needs of low income, English Learner, and foster youth students.

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 2023-24 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	1:25	1:22
Staff-to-student ratio of certificated staff providing direct services to students	1:19	1:17

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$60,112,241.00	\$28,823,947.00	\$9,793,741.00	\$4,743,701.00	\$103,473,630.00	\$74,998,293.00	\$28,475,337.00

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	\$8,592,566.00				\$8,592,566.00
1	1.2	Multi-Tiered System of Support	English Learners Foster Youth Low Income	\$11,803,968.00	\$133,601.00		\$2,459,862.00	\$14,397,431.00
1	1.3	Reading Diagnostic Tool	English Learners Foster Youth Low Income		\$420,000.00			\$420,000.00
1	1.4	Instructional Materials	All	\$811,000.00	\$1,189,000.00			\$2,000,000.00
1	1.5	Rigorous English Language Development (ELD) Instruction	English Learners	\$1,468,746.00			\$542,843.00	\$2,011,589.00
1	1.6	Designated ELD	English Learners				\$0.00	\$0.00
1	1.7	ELD Instructional Materials	EL Students				\$170,000.00	\$170,000.00
1	1.8	Systems to Measure Student Progress	English Learners Low Income	\$1,885,973.00				\$1,885,973.00
1	1.9	Fully Credentialed Teachers	All				\$0.00	\$0.00
1	1.10	Expanded Learning Opportunities	All		\$20,343,546.00		\$0.00	\$20,343,546.00
1	1.11	Continuous Improvement Cycle	English Learners Low Income	\$196,005.00			\$0.00	\$196,005.00

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	\$1,204,260.00				\$1,204,260.00
1	1.13	Online Academy/Virtual Learning Option	All	\$796,251.00				\$796,251.00
1	1.14	Assistant Principals	English Learners Foster Youth Low Income	\$5,280,602.00				\$5,280,602.00
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	\$4,932,636.00	\$696,914.00			\$5,629,550.00
1	1.17	Technology Devices	English Learners Foster Youth Low Income	\$2,436,075.00				\$2,436,075.00
1	1.18	GATE	English Learners Foster Youth Low Income	\$561,782.00				\$561,782.00
1	1.19	After School Sports	English Learners Foster Youth Low Income	\$225,000.00				\$225,000.00
1	1.20	Camp KEEP	Low Income	\$775,000.00				\$775,000.00
1	1.21	Dual Immersion	All	\$0.00				\$0.00
2	2.1	Professional Learning for Site Administrators	All		\$79,650.00			\$79,650.00
2	2.2	Professional Learning for Academic Coaches	All		\$167,350.00			\$167,350.00
2	2.3	Professional Learning for Teachers	All		\$1,849,200.00		\$25,700.00	\$1,874,900.00

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		\$36,550.00			\$36,550.00
2	2.5	Professional Learning for All Classified Staff	All		\$15,750.00			\$15,750.00
2	2.6	Professional Development Department	English Learners Foster Youth Low Income	\$1,505,744.00	\$79,670.00			\$1,585,414.00
3	3.1	Safety Programs	All				\$0.00	\$0.00
3	3.2	Multi-Tiered System of Support - Behavior	English Learners Foster Youth Low Income	\$9,299,061.00	\$3,640,677.00		\$1,135,198.00	\$14,074,936.00
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	\$591,018.00	\$172,039.00			\$763,057.00
3	3.6	Support for African American Males	African-American males All				\$0.00	\$0.00
3	3.7	Support for Foster & Homeless Youth	Foster Youth	\$189,377.00				\$189,377.00
3	3.8	Maintain Facilities	All			\$9,793,741.00		\$9,793,741.00
3	3.9	School Libraries	English Learners Foster Youth Low Income	\$2,286,543.00			\$27,000.00	\$2,313,543.00
3	3.10	Support Services	English Learners Foster Youth Low Income	\$4,825,225.00			\$383,098.00	\$5,208,323.00
3	3.11	Parent and Family Engagement	All	\$195,409.00				\$195,409.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$187,525,427	\$55,671,111	29.69%	0.05%	29.74%	\$58,309,581.00	0.00%	31.09 %	Total:	\$58,309,581.00
								LEA-wide Total:	\$58,309,581.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,592,566.00	
1	1.2	Multi-Tiered System of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,803,968.00	
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		
1	1.5	Rigorous English Language Development (ELD) Instruction	Yes	LEA-wide	English Learners	All Schools	\$1,468,746.00	
1	1.8	Systems to Measure Student Progress	Yes	LEA-wide	English Learners Low Income	All Schools	\$1,885,973.00	

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	\$196,005.00	
1	1.12	Truancy Mitigation	Yes	LEA-wide	Low Income	All Schools	\$1,204,260.00	
1	1.14	Assistant Principals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,280,602.00	
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	\$4,932,636.00	
1	1.17	Technology Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,436,075.00	
1	1.18	GATE	Yes	LEA-wide	English Learners Foster Youth Low Income		\$561,782.00	
1	1.19	After School Sports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$225,000.00	
1	1.20	Camp KEEP	Yes	LEA-wide	Low Income	All Schools	\$775,000.00	
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	\$1,505,744.00	
3	3.2	Multi-Tiered System of Support - Behavior	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,299,061.00	
3	3.5	Communication Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$591,018.00	
3	3.7	Support for Foster & Homeless Youth	Yes	LEA-wide	Foster Youth	All Schools	\$189,377.00	

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	\$2,286,543.00	
3	3.10	Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,825,225.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$67,304,105.00	\$87,503,727.00

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	\$8,285,624.00	\$8,285,624.00
1	1.2	Multi-Tiered System of Support	Yes	\$12,075,534.00	\$12,651,485.00
1	1.3	Reading Diagnostic Tool	Yes	\$30,000.00	\$0.00
1	1.4	Instructional Materials	No	\$2,000,000.00	\$1,681,111.00
1	1.5	Rigorous English Language Development (ELD) Instruction	Yes	\$1,496,799.00	\$1,775,419.00
1	1.6	Designated ELD	No	\$0.00	\$0.00
1	1.7	ELD Instructional Materials	No	\$0.00	\$185,500.00
1	1.8	Systems to Measure Student Progress	Yes	\$1,752,780.00	\$1,796,318.00
1	1.9	Fully Credentialed Teachers	No	\$0.00	\$0.00
1	1.10	Expanded Learning Opportunities	No	\$2,039,653.00	\$10,147,038.00

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	1.11	Continuous Improvement Cycle	Yes	\$472,054.00	\$210,085.00
1	1.12	Truancy Mitigation	Yes	\$1,090,670.00	\$1,110,000.00
1	1.13	Online Academy/Virtual Learning Option	No Yes	\$735,656.00	\$713,150.00
1	1.14	Assistant Principals	Yes	\$3,975,365.00	\$4,337,050.00
1	1.15	AVID/CTE	Yes	\$250,000.00	\$200,000.00
1	1.16	Music	Yes	\$4,700,632.00	\$6,052,322.00
1	1.17	Technology Devices	Yes	\$2,145,713.00	\$4,568,250.00
1	1.18	GATE	Yes	\$489,358.00	\$518,976.00
1	1.19	After School Sports	Yes	\$155,000.00	\$178,435.00
1	1.20	Camp KEEP	Yes	\$150,000.00	\$742,650.00
1	1.21	Dual Immersion	No	\$0.00	\$0.00
2	2.1	Professional Learning for Site Administrators	No	\$6,250.00	\$79,610.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Professional Learning for Academic Coaches	No	\$6,250.00	\$167,350.00
2	2.3	Professional Learning for Teachers	No	\$629,150.00	\$1,874,724.00
2	2.4	Professional Learning for Instructional Classified Staff	No	\$6,250.00	\$36,478.00
2	2.5	Professional Learning for All Classified Staff	No	\$6,250.00	\$15,709.00
2	2.6	Professional Development Department	Yes	\$1,578,917.00	\$3,505,355.00
3	3.1	Safe School Ambassador Program	No	\$0.00	\$0.00
3	3.2	Multi-Tiered System of Support - Behavior	Yes	\$9,133,571.00	\$10,209,071.00
3	3.3	Equity Task Force	No	\$0.00	\$0.00
3	3.4	Assistant Principals	No	\$0.00	\$0.00
3	3.5	Communication Plan	Yes	\$588,743.00	\$628,357.00
3	3.6	Support for African American Males	No	\$0.00	\$0.00
3	3.7	Support for Foster Youth	Yes	\$45,000.00	\$0.00
3	3.8	Maintain Facilities	No	\$7,489,435.00	\$9,973,609.00

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)
			Yes		
3	3.9	School Libraries	Yes	\$1,933,116.00	\$2,047,358.00
3	3.10	Wellness Centers	Yes	\$4,036,335.00	\$3,812,693.00
3	3.11	Parent and Family Engagement	No	\$0.00	\$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$48,691,429	\$46,916,781.00	\$48,605,375.00	(\$1,688,594.00)	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	\$8,285,624.00	\$8,285,624.00		
1	1.2	Multi-Tiered System of Support	Yes	\$9,684,958.00	\$10,312,895.00		
1	1.3	Reading Diagnostic Tool	Yes	\$30,000.00	\$0.00		
1	1.5	Rigorous English Language Development (ELD) Instruction	Yes	\$947,093.00	\$1,478,383.00		
1	1.8	Systems to Measure Student Progress	Yes	\$1,752,780.00	\$1,324,166.00		
1	1.11	Continuous Improvement Cycle	Yes	\$432,739.00	\$210,085.00		
1	1.12	Truancy Mitigation	Yes	\$1,090,670.00	\$1,013,200.00		
1	1.13	Online Academy/Virtual Learning Option	Yes	\$0.00	\$713,150.00		
1	1.14	Assistant Principals	Yes	\$3,975,365.00	\$4,337,050.00		
1	1.15	AVID/CTE	Yes	\$250,000.00	\$200,000.00		
1	1.16	Music	Yes	\$4,700,632.00	\$4,656,751.00		
1	1.17	Technology Devices	Yes	\$1,050,000.00	\$1,151,637.00		

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	1.18	GATE	Yes	\$489,358.00	\$518,976.00		
1	1.19	After School Sports	Yes	\$155,000.00	\$12,500.00		
1	1.20	Camp KEEP	Yes	\$150,000.00	\$717,500.00		
2	2.6	Professional Development Department	Yes	\$1,212,625.00	\$1,855,984.00		
3	3.2	Multi-Tiered System of Support - Behavior	Yes	\$5,718,095.00	\$6,156,300.00		
3	3.5	Communication Plan	Yes	\$588,743.00	\$232,551.00		
3	3.7	Support for Foster Youth	Yes	\$45,000.00	\$0.00		
3	3.8	Maintain Facilities	Yes	\$585,283.00	\$0.00		
3	3.9	School Libraries	Yes	\$1,933,116.00	\$1,954,758.00		
3	3.10	Wellness Centers	Yes	\$3,839,700.00	\$3,473,865.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$174,640,185	\$48,691,429	0.00%	27.88%	\$48,605,375.00	0.00%	27.83%	\$86,054.00	0.05%

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).

California Department of Education
January 2022