



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palo Verde Unified School District

CDS Code: 33-67181-0000000

School Year: 2023-24

LEA contact information:

Lois Shaffer

Director of Data, Assessment, and Accountability

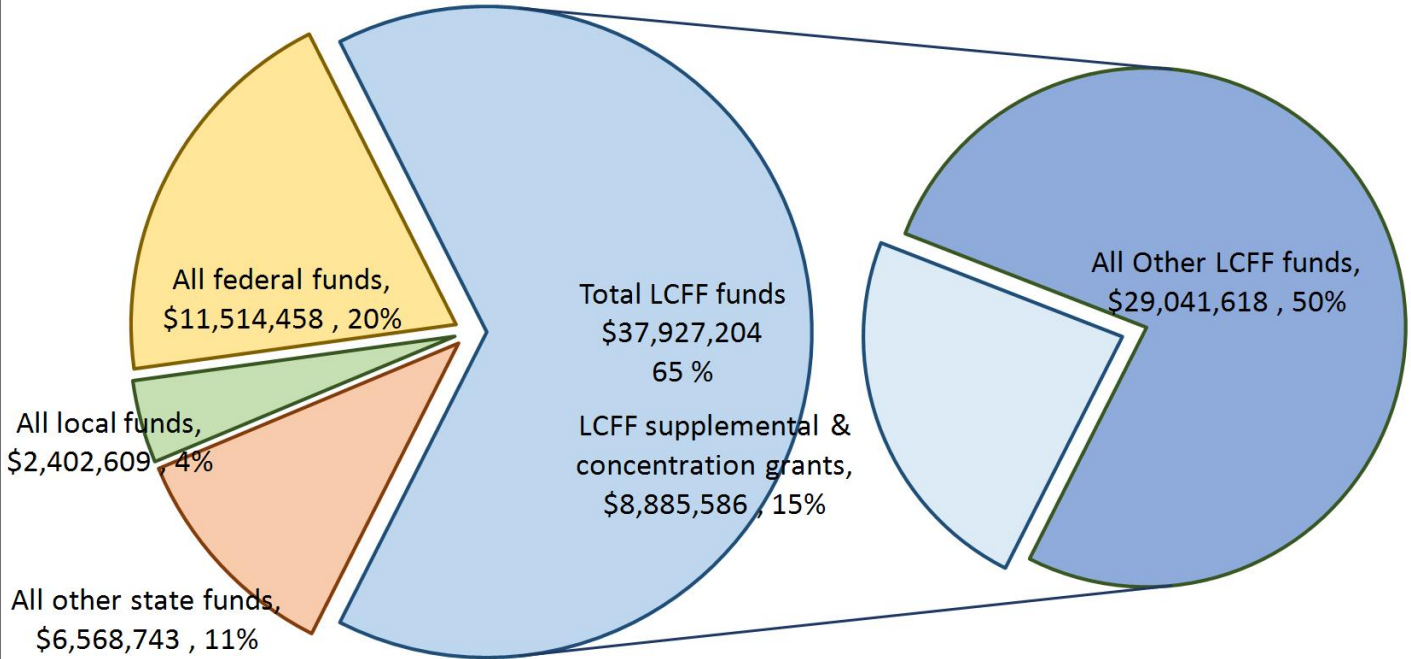
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

## Projected Revenue by Fund Source

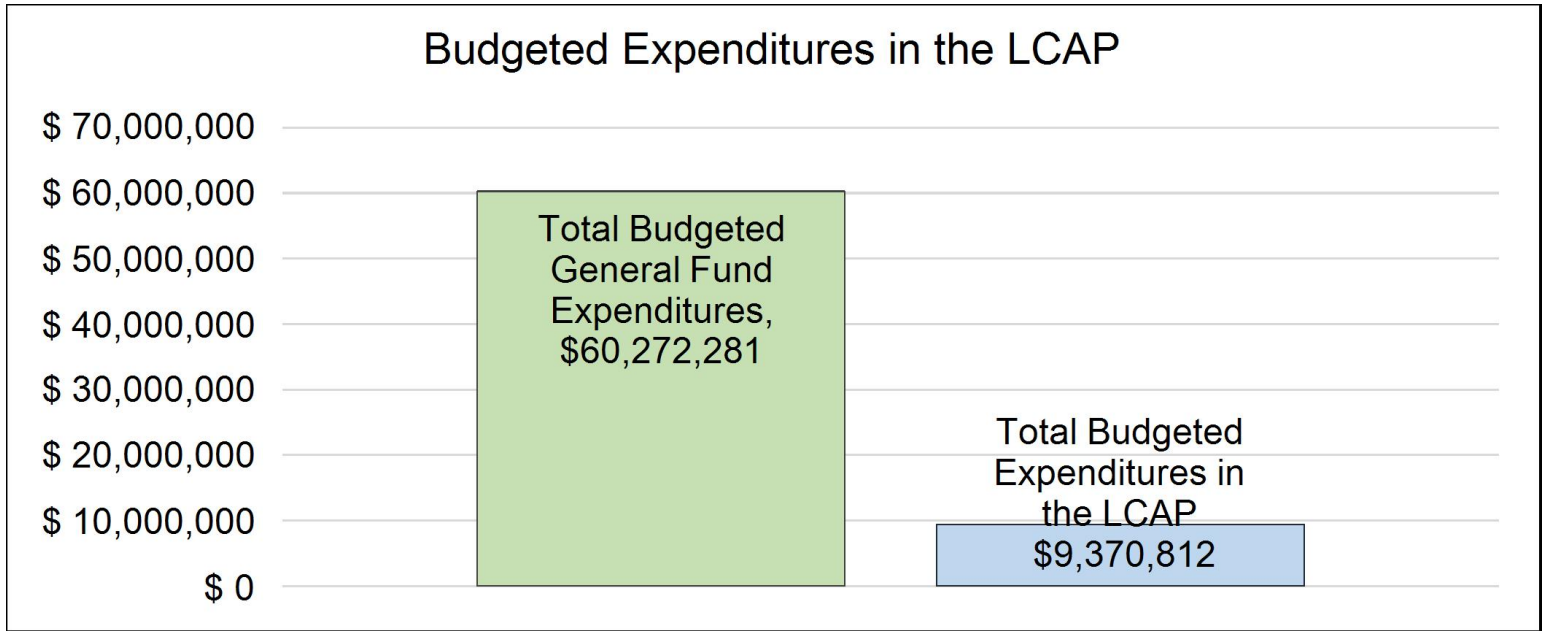


This chart shows the total general purpose revenue Palo Verde Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palo Verde Unified School District is \$58,413,014, of which \$37,927,204 is Local Control Funding Formula (LCFF), \$6,568,743 is other state funds, \$2,402,609 is local funds, and \$11,514,458 is federal funds. Of the \$37,927,204 in LCFF Funds, \$8,885,586 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 Palo Verde Unified 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: Palo Verde Unified School District plans to spend \$60,272,281 for the 2023-24 school year. Of that amount, \$9,370,812 is tied to actions/services in the LCAP and \$50,901,469 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated and classified salaries and benefits, capital outlay, materials and supplies, and basic services.

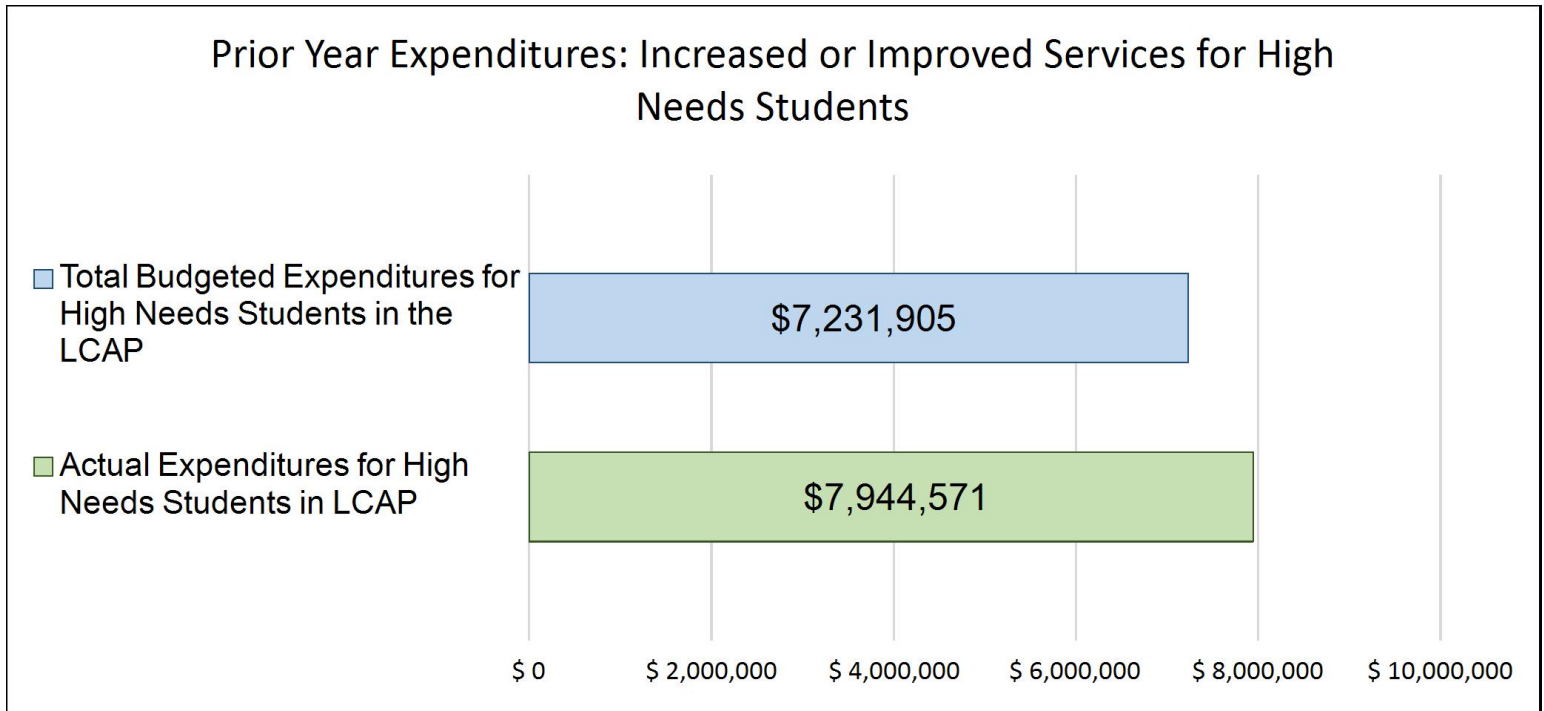
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Palo Verde Unified School District is projecting it will receive \$8,885,586 based on the enrollment of foster youth, English learner, and low-income students. Palo Verde Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Palo Verde Unified School District plans to spend \$9,370,812 towards meeting this requirement, as described in the LCAP.

Additional concentration grant add-on funds are to be used for additional staff to support students by providing direct services to foster youth, English Learners, and low-income students. This includes additional staff for lowered class sizes, secondary classroom instruction, and additional Teachers on Special Assignment at the elementary level.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Palo Verde Unified 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 Palo Verde Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Palo Verde Unified School District's LCAP budgeted \$7,231,905 for planned actions to increase or improve services for high needs students. Palo Verde Unified School District actually spent \$7,944,571 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$712,666 had the following impact on Palo Verde Unified School District's ability to increase or improve services for high needs students:

PVUSD spent an additional \$712,666 on its high needs students. These funds supported English Learners, Foster Youth, and low-income students through site and district staff focused on increasing student attendance, providing academic interventions during the school day, and lowering class sizes across the elementary sites as well as in ELA and math at the high school level.



# 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
Palo Verde Unified School District	Lois Shaffer Director of Data, Assessment, and Accountability	lshaffer@pvusd.us 760-922-4164

## 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.

Palo Verde Unified School District (PVUSD) serves approximately 2800 students from Transitional Kindergarten to 12th grade. PVUSD has three elementary schools (TK-8th), one comprehensive high school (9th - 12th) and one continuation high school (10th - 12th). Students who attend PVUSD live as far south as Palo Verde, as far north as Lost Lake, as far east as the Colorado River, and as far west as the Mesa Verde area. About 82% (71.4% according to the 2022 CA Dashboard) of PVUSD students are low income and 8.2% are identified as English Learners. The majority of PVUSD students live within the town of Blythe. Blythe's main employers are two state prisons twenty miles west of Blythe, retail stores, healthcare, hospitality and food service, and education.

According to the 2022 CA Dashboard, 72.3% of PVUSD students are Hispanic, 14.9% are White, 8.8% are African American, 1.7% are Two or More Races, less than 1% American Indian, less than 1% Filipino, less than 1% Pacific Islander, and less than 1% Asian. 12.7% of our students are in Special Education. 71.4% of our students are considered Socioeconomically Disadvantaged. PVUSD has 34 Foster Youth and 33 Homeless Youth.

PVUSD employed 166 certificated employees and 203 classified employees during the 2022-23 school year.

The PVUSD Vision Statement is below:

Palo Verde Unified School District will constantly seek to improve its culture of academic excellence. We expect every student to read, write and calculate competently. We expect every teacher to apply consistent standards, evaluate student performance accurately, and coach students with diligence and compassion. We expect every parent, student and district employee to support the mutual quest for excellence. We are unalterably committed to the infinite truth of student potential and the challenging truth of student performance.

The PVUSD Mission Statement is below:

Our Mission is to enrich, empower and enhance our students' lives through education.

The PVUSD Board of Trustees Goals are as follows:

- Provide a positive, safe and healthy environment for all students and staff.
- Improve student achievement through articulation of curriculum across grade-levels and school sites, focusing on academic proficiency to prepare students for graduation and to be successful and responsible citizens.
- Create a balanced budget and allocate funds to educate students to the best of our abilities in keeping within fiscal and educational restrictions and limitations.
- Recruit and retain qualified and competent personnel with good communication skills who are student focused.
- Enhance the active participation with Palo Verde Unified School District through improving external communication with the community and all key educational partners by creating a culture of ownership and responsibility to our schools based on trust and mutual respect.

PVUSD involved the parents and community as well as district staff and students in reviewing the 2021-2024 Three Year LCAP. PVUSD received feedback from parents, staff, and students. Throughout the process we heard that they felt the district was improving but not where it needed to be yet and that the pandemic created learning loss in some of our students. Thus our three LCAP goals are to continue to develop and refine systems of support to:

1. increase student achievement to ensure all students will be college and career ready.
2. provide a safe and healthful learning environment for students, staff and parents.
3. increase collaboration and engagement with all educational partners to advance learning and continuous improvement.

PVUSD serves its students through a variety of programs, including professional learning for teachers in English Language Arts, Mathematics, and good first instruction. We provide after-school tutoring opportunities, Professional Learning Communities, short-term Independent Study, and core curricula in English Language Arts and Mathematics that focus on the state standards.

Blythe has had several challenges related to COVID-19. Many of our restaurants have closed as a result of not being able to be fully open. Some parents and family members of our students lost their jobs as a result of the state tiered system regulations. Blythe lost 45 citizens to date to COVID. Our town depends on travelers along the Interstate 10, and travel has been restricted for over three years. PVUSD has worked hard at supporting our families and students through this challenging time, which itself has been a challenge for the employees.

The latest challenge for PVUSD and the city of Blythe has been the announcement that one of the prisons located 20 miles west of Blythe will be closing by March 2025.

## Reflections: Successes

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

Dataquest shows that PVUSD has a low expulsion rate, which we are proud of. PVUSD has all schools maintained in good repair. All students have access to state standards-aligned materials, and all teachers are appropriately assigned. PVUSD reviewed and updated the CA Dashboard Local Indicators and found that there was stability in those areas. Local Indicator analyses show that PVUSD is still improving, albeit slowly, in these areas. The percent of student graduates who successfully have completed A-G requirements showed a slight increase. PVUSD saw an increase in students having access to state standards and ELD standards. Suspension rates showed a decrease when compared to 2019 CA Dashboard results. PVUSD plans on continuing the success seen the last two years by continuing to work with school sites on positive behavior systems of support and on first best instruction of CA State Standards in English Language Arts, Mathematics, and for English Learners, in English Language Development.

## 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.

PVUSD recognizes the need to continue to lower suspension rates and chronic absenteeism rates for all students as well as for student groups. PVUSD also wants to raise graduation rate, attendance rate, English Learner reclassification rate, proficiency levels for ELA and Math, and parent engagement. PVUSD plans on continuing to work with school sites on positive behavior systems of support and on first best instruction of CA State Standards in English Language Arts, Mathematics, and for English Learners, in English Language Development. These actions, when implemented with fidelity, will lower suspension and chronic absenteeism rates, raise graduation, English Learner reclassification and attendance rates, improve proficiency levels for ELA and Math, and strengthen parent and family engagement.

Based on the 2022 California School Dashboard, there are no student groups with significant gaps in Chronic Absenteeism, Suspension Rate, English Language Arts, or Mathematics.

Based on the 2022 California School Dashboard, PVUSD was in the medium performance level for Graduation Rate. There was a significant gap in Graduation Rate for Homeless Youth.

Based on the 2022 California School Dashboard, PVUSD was in the low performance level for English Language Arts

Based on the 2022 California School Dashboard, PVUSD was in the very low performance level for Math.

Based on the 2022 California School Dashboard, PVUSD was in the very high performance level for Chronic Absenteeism.

Based on the 2022 California School Dashboard, PVUSD was in the high performance level for Suspension Rate.

PVUSD has created an Early Warning System that allows school sites and district level personnel to review individual students as well as student groups in regularly scheduled intervals. The Early Warning System, which was piloted in the 2022-23 school year, is updated regularly with interventions available to help students at risk or off track in the areas of Course Performance, Credits Needed for Graduation, GPA, Attendance, Discipline, Reading, and Math.

## LCAP Highlights

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

PVUSD has written a Three-Year LCAP for 2021-2024 based on continuing along the cycle of improvement beginning to show from the past several years. PVUSD is continuing all of the actions from the second year of the 2021-2024 Three-Year LCAP.

PVUSD is amending the following actions to better support the needs of the students:

### Goal 1- Student Achievement

Action 1.5 adding classroom intervention support to the after school tutoring action.

Action 1.7 adding one-third of a teacher to provide Psychology classes.

Action 1.13 adding personnel costs to the A-G Courses action.

Action 1.15 adding technology personnel to the technology action.

Action 1.21 adding additional Academic TOSAs to the Academic TOSA action.

Action 1.27 adding Director position to the Curriculum and Instruction Support action.

Action 1.28 adding additional funds to the Science Curriculum action.

### Goal 2- Safe and Healthful Learning Environment:

Action 2.2 adding elementary security personnel to the Positive Behavior Support action.

Action 2.4 adding Prevention Coordinator personnel to the Dropout Prevention Specialists and Prevention Coordinators action.

Action 2.8 adding additional funds to the Enhanced Collaboration and Support with Local Law Enforcement action.

PVUSD is adding the following actions:

Goal 2- Safe and Healthful Learning Environment:  
Action 2.9 adding a Healthy Kids Survey action.  
Action 2.10 adding Health Service Support personnel.

Goal 3- Collaboration and Engagement:  
Action 3.4 adding a Student Activity Engagement action.

## 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.

Ruth Brown Elementary School

### ***Support for Identified Schools***

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

PVUSD is working with Ruth Brown Elementary School to support its CSI planning process. PVUSD Cabinet will continue to work with site leaders and educators to determine strategies to be added to the instructional and social-emotional strategies already in use. Ruth Brown School will continue to will work with its educational partners through the School Site Council and ELAC Committee to ensure educational partner engagement. PVUSD has created the PVUSD Data Analysis Process which involves activating and engaging, exploring and discovering, and organizing and integrating. The Data Analysis Process gives the site and district educators and educational partners the tools needed to monitor student achievement and evaluate the plan to see where changes can be made for improvement. As Ruth Brown goes through the PVUSD Data Analysis Process, the site will focus on Dashboard Indicators that brought the site into CSI as Low Performing, specifically the Chronic Absenteeism, Suspension Rate, English Language Arts, Mathematics, and English Learner Progress State Indicators. The site and the District will utilize educational partner feedback to modify the CSI Plan in a collaborative process that involves needs assessments as part of the PVUSD Data Analysis Process. The needs assessments will include reviews of the above State Indicators as well as local indicators including student lexile level, reading level, math level, student grades, behavior incidents, and attendance. As part of the needs assessments, Ruth Brown School, with educational partner input and District support, will continue to review and identify resource inequities. The programs and strategies chosen will continue be vetted through research to be effective and are evidence-based. As Ruth Brown School qualified for CSI under the criteria of “Low Performing”, the CSI plan focuses on principal instructional leadership coaching and training, ELA, and ELD curriculum training and co-teaching, math curriculum training and co-plan/co-teaching, reading intervention curriculum training, and learning opportunities in social emotional learning for students and families.

## ***Monitoring and Evaluating Effectiveness***

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

PVUSD has created the PVUSD Data Analysis Process which involves activating and engaging, exploring and discovering, and organizing and integrating. The Data Analysis Process gives the site and district educators and educational partners the tools needed to monitor student achievement and evaluate the plan to see where changes can be made for improvement. Ruth Brown School continues to work with its educational partners through the School Site Council and ELAC Committee to ensure educational partner engagement. The site leaders continue to provide learning opportunities to their educational partner groups of the Data Analysis Process to make sure they understand the importance of all the steps in the Data Analysis Process. The School Site Council and ELAC Committees will meet four to six times a year and during these meetings will be analyzing student lexile level, reading level, math level, student grades, behavior incidents, and attendance, including chronic absenteeism, to determine whether the chosen strategies and interventions are successful and to make corrections as needed. At times, District support personnel will attend the School Site Council and ELAC Committee meetings to monitor data analysis. At other times, the District support personnel will review meeting minutes to monitor the data analysis. The site principal will provide data pieces to the School Site Council and ELAC meetings and will request data pieces from District support personnel as needed. In addition, PVUSD Cabinet will meet with the site principal to conduct a continuous improvement data review analysis on a regular cycle to monitor progress toward meeting State Indicators.

# Engaging Educational Partners

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

In the Spring of 2023:

PVUSD held several LCAP meeting virtually for school site input from teachers, other educators, parents, and community members.

PVUSD held LCAP meetings in person with students at various schools in the District.

PVUSD held an LCAP meeting with the newly created Student Advisory Group to review the LCAP.

PVUSD held an LCAP meeting with DELAC.

PVUSD reviewed LCAP goals and actions with site leaders during an Action Planning meeting.

At each of these meetings, the District asked participants what is working, what is not working, what can PVUSD do better to support our students, and if there is anything else they would like the District to consider as we update the LCAP for next year.

PVUSD held an LCAP meeting with union representation to review the draft LCAP goals and actions.

PVUSD held an LCAP meeting with the Parent Advisory group to review the draft LCAP goals and actions.

PVUSD consulted with RC-SELPA to review the draft goals and actions and to elicit input on the PVUSD LCAP.

The LCAP team reviewed the feedback provided from all these meetings as the draft goals and actions were considered for the third year of the 2021-2024 LCAP.

A summary of the feedback provided by specific educational partners.

Students were concerned with the behavior of other students, with some of the food served, and with some boring lessons.

The DELAC members were happy with the support from school staff and school counselors. They are comfortable with how teachers explain the materials and keep the schools positive.

The parent and community members appreciated the constant communication from the schools and district level. Parents recognized that parent participation and support was lower this year.

The Parent Advisory group shared that parents have to get more involved, as it helps the student succeed more. They liked the temporary positions of LVNs. They also wanted to be sure that the staff lets the parent know when their child is not doing well.

Union leadership recommended additional more professional development for behavior issues. They also recommended security support at other sites, beyond the secondary schools.

Teachers expressed concern with the need for professional development and with site safety and student behavior.

Principals especially expressed concern with student behavior.

Other school personnel shared their concerns with student behavior also.

RC-SELPA shared that SELPA can support PVUSD's LCAP desired outcomes and find an area of focus for the Special Education Compliance and Improvement Monitoring (CIM) implementation.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

PVUSD added elementary site level security personnel (Action 2.2) and additional classroom intervention support (Action 1.5) as a result of input. PVUSD also added health LVNs (Action 2.10) to support student health needs to allow for better attendance as a result of parent input. PVUSD also added student activity engagement (Action 3.4) to allow students to be more involved as a result of student input.

# Goals and Actions

## Goal

Goal #	Description
1	Continue to develop and refine systems of support to increase student achievement to ensure all students will be college and career ready.

An explanation of why the LEA has developed this goal.

PVUSD is continuing with the same three goals as we enter the second year of the three-year LCAP as the cycle of continuous growth needs to continue. This continuing goal is based on educational partner feedback and the data from the last several years. Data has shown slow but steady improvement in English Language Arts and in Mathematics, as well as in College and Career Readiness. Educational partner feedback included the positivity of lowered class sizes and no general education combination classes. The actions and metrics for this goal are based on increasing student achievement across the District and with all student groups. A self-reflection tool will be utilized annually to measure PVUSD's implementation of the academic content and performance standards adopted by the state board and how the programs and services are allowing English Learners to access the State Standards and the ELD Standards for purposes of gaining academic content knowledge and English language proficiency.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA results, inclusive of unduplicated pupils and pupils with exceptional needs.	2019 CA Dashboard Results: All students: 41.9 points below standard. African American students: 87 points below standard. Students with Disabilities: 110.1 points below standard. English Learners: 63.7 points below standard. Hispanic students: 44 points below standard.	No CA Dashboard results as the Dashboard was not published for 2020 or 2021. PVUSD did not offer SBAC testing in 2020 (statewide) or 2021 (district decision). STAR Reading proficiency rates are listed below.	2022 CA Dashboard Results: All students: 60.2 points below standard. African American students: 99.6 points below standard. Students with Disabilities: 130.4 points below standard. English Learners: 88.4 points below standard.		All students group increase by 25 points. All student groups below All Students group increase by 50 points.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socioeconomically Disadvantaged students: 52.4 points below standard. White students: 11.3 points below standard.</p>		<p>Hispanic students: 61.8 points below standard. Socioeconomically Disadvantaged students: 72.6 points below standard. White students: 45.2 points below standard.</p>		
<p>SBAC Mathematics results, inclusive of unduplicated pupils and pupils with exceptional needs.</p>	<p>2019 CA Dashboard Results: All students: 84.4 points below standard. African American students: 123.4 points below standard. Students with Disabilities: 142.5 points below standard. English Learners: 101.4 points below standard. Hispanic students: 87.3 points below standard. Socioeconomically Disadvantaged students: 91.4 points below standard. White students: 55.8 points below standard.</p>	<p>No CA Dashboard results as the Dashboard was not published for 2020 or 2021. PVUSD did not offer SBAC testing in 2020 (statewide) or 2021 (district decision). STAR Math proficiency rates are listed below.</p>	<p>2022 CA Dashboard Results: All students: 109.3 points below standard. African American students: 137.4 points below standard. Students with Disabilities: 167.3 points below standard. English Learners: 138.4 points below standard. Hispanic students: 112.4 points below standard. Socioeconomically Disadvantaged students: 115.7 points below standard. White students: 90.7 points below standard. Foster Youth: 147 points below standard.</p>		<p>All students group increase by 45 points. All student groups below All Students group increase by 60 points.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate, inclusive of unduplicated pupils and pupils with exceptional needs	<p>Graduation rate 2019-20 for PVUSD was 84.2% (CDE Dataquest 4 year adjusted cohort graduation rate).</p> <p>All students: 84.2% graduated.</p> <p>African American students: 78.3% graduated.</p> <p>Students with Disabilities: 63.3% graduated.</p> <p>Hispanic students: 84.2% graduated.</p> <p>Socioeconomically Disadvantaged students: 80.8% graduated.</p> <p>White students: 91.2% graduated.</p> <p>Foster Youth: No data on Dataquest.</p> <p>Homeless Youth: No data on Dataquest.</p>	<p>Graduation rate 2020-21 for PVUSD was 88.2% (CDE Dataquest 4 year adjusted cohort graduation rate).</p> <p>All students: 88.2% graduated.</p> <p>African American students: 73.7% graduated.</p> <p>Students with Disabilities: 84.4% graduated.</p> <p>Hispanic students: 88.1% graduated.</p> <p>Socioeconomically Disadvantaged students: 85.0% graduated.</p> <p>White students: 92.6% graduated.</p> <p>English Learners: 73.3%</p> <p>Foster Youth: No data on Dataquest.</p>	<p>Graduation rate 2021-22 for PVUSD was 87.4% (CDE Dataquest 4 year adjusted cohort graduation rate).</p> <p>All students: 87.4% graduated.</p> <p>African American students: 76.9% graduated.</p> <p>Students with Disabilities: 69.2% graduated.</p> <p>Hispanic students: 88.6% graduated.</p> <p>Socioeconomically Disadvantaged students: 84.7% graduated.</p> <p>White students: 85.7% graduated.</p> <p>Foster Youth: No data on Dataquest.</p> <p>Homeless Youth: 60.0% graduated.</p>		<p>All students group increase by 6%.</p> <p>African American students and Students with Disabilities groups increase by 12%.</p> <p>White students group increase by 5%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Homeless Youth: No data on Dataquest.	English Learners: 85.0% graduated.		
English Learner reclassification rates	2019 CA DataQuest Results: 5.8% were reclassified.	2021 CA DataQuest Results: 2.8% were reclassified.	2021 CA DataQuest Results: 2.8% were reclassified.  Waiting for CDE to release 2022 Reclassification rates.		Increase to 10%.
School facilities maintained in good repair	2020 Results: 100% of sites are in good repair as measured by FIT survey.	2021-22 Results: 100% of sites are in good repair as measured by FIT survey.	2022-23 Results: 100% of sites are in good repair as measured by FIT survey.		Remain at 100% in good repair.
Access to state standards-aligned materials	2020 Results: 100% of students have access to state aligned materials, as measured by Williams textbook survey/visit.	2022 Results: 100% of students have access to state aligned materials, as measured by Williams textbook survey/visit. All students have access to a broad course of study.	2022-23 Results: 100% of students have access to state aligned materials, as measured by Williams textbook survey/visit.		Remain at 100% of students with access to state aligned materials.
Appropriately assigned teachers	2020 Results: 100% of PVUSD teachers were appropriately assigned as	2021 Results: 100% of PVUSD teachers were appropriately assigned as	2022 Results: 100% of PVUSD teachers were appropriately assigned as		Remain at 100% of teachers appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	measured by CTC assignment monitoring data through CALSAAS.	measured by CTC assignment monitoring data through CALSAAS.	measured by CTC assignment monitoring data through CALSAAS.		
Percent of pupils who demonstrate College/ Career Readiness	2020 CA Dashboard Results (College and Career Readiness Additional Reports): 40.3% of all students were prepared. 33.3% of African American students were prepared. 40.4% of Hispanic students were prepared. 44.6% of White students were prepared. 15.8% of English Learners were prepared. 38.9% of Socioeconomically Disadvantaged students were prepared. 9.7% of Students with Disabilities were prepared.	2021 CA Dashboard Results (College and Career Readiness Additional Reports): 40.3% of all students were prepared. 33.3% of African American students were prepared. 40.4% of Hispanic students were prepared. 44.6% of White students were prepared. 15.8% of English Learners were prepared. 38.9% of Socioeconomically Disadvantaged students were prepared. 9.7% of Students with Disabilities were prepared.	2022 CA Dashboard Results (College and Career Readiness Additional Reports): Not reported by CDE for 2022.  2021 CA Dashboard Results (College and Career Readiness Additional Reports): 40.3% of all students were prepared. 33.3% of African American students were prepared. 40.4% of Hispanic students were prepared. 44.6% of White students were prepared. 15.8% of English Learners were prepared. 38.9% of Socioeconomically Disadvantaged students were prepared.		Increase all students preparedness rate by 15%.  Increase English Learners and Students with Disabilities preparedness rate by 25%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			9.7% of Students with Disabilities were prepared.		
Percent of pupils who have successfully completed A-G (UC/CSU) requirements	2020 (CA DataQuest) Results: 22.8% of graduates successfully completed A-G requirements.	2021 (CA DataQuest) Results: 26.8% of graduates successfully completed A-G requirements.	2021-22 (CA DataQuest) Results: 27.8% of graduates successfully completed A-G requirements.		Increase successful A-G completion by 15%.
STAR Reading results	Spring 2021 STAR Reading Results (Renaissance Consolidated State Performance Report): Grade 1: 44% proficient Grade 2: 32% proficient Grade 3: 22% proficient Grade 4: 21% proficient Grade 5: 20% proficient Grade 6: 24% proficient Grade 7: 25% proficient Grade 8: 27% proficient	Spring 2022 STAR Reading Results (Renaissance Consolidated State Performance Report): Grade 1: 28% proficient Grade 2: 23% proficient Grade 3: 27% proficient Grade 4: 22% proficient Grade 5: 26% proficient Grade 6: 23% proficient Grade 7: 34% proficient Grade 8: 31% proficient	Spring 2023 STAR Reading Results (Renaissance Consolidated State Performance Report): Grade 1: 28% proficient Grade 2: 24% proficient Grade 3: 20% proficient Grade 4: 21% proficient Grade 5: 23% proficient Grade 6: 20% proficient Grade 7: 28% proficient Grade 8: 31% proficient		Increase overall on target percentage by 9% (3% per year).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 9: 31% proficient Grade 10: 30% proficient Grade 11: 25% proficient Grade 12: 40% proficient Overall: 27% proficient	Grade 9: 29% proficient Grade 10: 29% proficient Grade 11: 35% proficient Grade 12: 30% proficient Overall: 28% proficient	Grade 9: 31% proficient Grade 10: 40% proficient Grade 11: 43% proficient Grade 12: 51% proficient Overall: 29% proficient		
STAR Math results	Spring 2021 STAR Math Results (Renaissance Consolidated State Performance Report): Grade 1: 24% proficient Grade 2: 18% proficient Grade 3: 16% proficient Grade 4: 10% proficient Grade 5: 6% proficient Grade 6: 19% proficient Grade 7: 10% proficient Grade 8: 13% proficient Grade 9: 18% proficient Grade 10: 30% proficient	Spring 2022 STAR Math Results (Renaissance Consolidated State Performance Report): Grade 1: 29% proficient Grade 2: 20% proficient Grade 3: 22% proficient Grade 4: 11% proficient Grade 5: 7% proficient Grade 6: 5% proficient Grade 7: 13% proficient Grade 8: 16% proficient Grade 9: 12% proficient Grade 10: 17% proficient	Spring 2023 STAR Math Results (Renaissance Consolidated State Performance Report): Grade 1: 31% proficient Grade 2: 19% proficient Grade 3: 24% proficient Grade 4: 15% proficient Grade 5: 7% proficient Grade 6: 7% proficient Grade 7: 7% proficient Grade 8: 14% proficient Grade 9: 4% proficient Grade 10: 9% proficient Grade 11: 13% proficient		Increase overall on target percentage by 9% (3% per year).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 11: 24% proficient Grade 12: 28% proficient Overall: 17% proficient	Grade 11: 20% proficient Grade 12: 32% proficient Overall: 15% proficient	Grade 12: 18% proficient Overall: 14% proficient		
CTE Completers	2019 CA Dashboard Results: CTE Pathway Completion All students: 19.0% Hispanic students: 20.0% White students: 14.8% English Learners: 7.7% Socioeconomically Disadvantaged students: 15.4% Student with Disabilities: 12.5%	2021 CA Dashboard Results (College and Career Readiness Additional Reports- Completed at Least One CTE Pathway: 14.6% all students. 0.0% African American students. 12.6% Hispanic students. 28.3% White students. 0.0% English Learners. 12.2% Socioeconomically Disadvantaged students. 2.7% Students with Disabilities.	2022 CA Dashboard Results College and Career Readiness Additional Reports- Completed at Least One CTE Pathway: 4.7% all students. 0.0% African American students. 3.6% Hispanic students. 9.3% White students. 0.0% English Learners. 2.1% Socioeconomically Disadvantaged students. 4.9% Students with Disabilities. 0.0% Homeless students		Increase All students by 5%. Increase student groups below All students average by 7.5%.
English Learner Progress	2019 CA Dashboard Results: 43.1% of students are making progress	2021 Summative ELPAC Test Results at a Glance:	2022 CA Dashboard Results:		Increase by 9%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	towards English language proficiency	24.88% are minimally developed, Level 1. 31.92% are somewhat developed (Level 2). 34.74% are moderately developed (Level 3). 8.45% are well developed (Level 4).	There were 171 English Learners.  35.7% of students are making progress towards English language proficiency.  28.1% of English Learners decreased at least one English Language Progress Indicator (ELPI) level.  36.3% of English Learners maintained ELPI levels 1, 2 Low, 2 High, 3 Low, or 3 High.  2.3% of English Learners maintained ELPI level 4.  33.3% of English Learners progressed at least one ELPI level.		
Advanced Placement Pass Rate	2019 CA Dashboard Results: All students: 5.4% Hispanic students: 2.0% White students: 11.1%	2021 CA Dashboard Results (2021 College and Career Measures Only Report) : All students: 2.3%	2022 CA Dashboard Results (College and Career Readiness Report): All students: 0.9%		Increase by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners 0.0% Socioeconomically Disadvantaged students: 0.0% Students with Disabilities: 0.0%	Hispanic students: 0.9% White students: 4.5% English Learners 0.0% Socioeconomically Disadvantaged students: 0.0% Students with Disabilities: 0.0%	African American students: 6.7% Hispanic students: 0.6% White students: 0.0% English Learners 0.0% Socioeconomically Disadvantaged students: 0.5% Students with Disabilities: 0.0% Homeless students: 0.0%		
11th Grade Smarter Balanced Assessments (EAP)	2019 CA Dashboard Results: All students: 13.9% Hispanic students: 6.0% White students: 29.6% English Learners 0.0% Socioeconomically Disadvantaged students: 3.8% Students with Disabilities: 0.0%	No CA Dashboard results as the Dashboard was not published for 2020 or 2021. PVUSD did not offer SBAC testing in 2020 (statewide) or 2021 (district decision).	2022 CA Dashboard Results (College and Career Readiness Additional Reports):  Not reported by CDE.		Increase by 5%.
EL Access to state and ELD standards	2019 local administrator walk through results showed that EL students have access	2022 local administrator walk through results showed that EL students have access	2023 local administrator walk through results showed that EL students have access		Increase to 95% of the time.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	to state standards, including ELD standards, 75% of the time.	to state standards, including ELD standards, 70% of the time.	to state standards, including ELD standards, 78.6% of the time.		
Implementation of state standards	2019 local administrator walk through results showed that students have access to state standards 75% of the time.	2022 local administrator walk through results showed that students have access to state standards 70% of the time.	2023 local administrator walk through results showed that students have access to state standards 81.8% of the time.		Increase to 95% of the time.
Junior and Senior Leadership class enrollment provided to unduplicated pupils	2021 SIS data shows that 66% (25 of 38 students) of leadership class enrollment was unduplicated pupils.	2022 SIS data shows that 6% (7 of 114 students) of leadership class enrollment was unduplicated pupils.	2023 SIS data shows that 7% (9 of 123 students) of leadership class enrollment was unduplicated pupils.		Increase to 75%.
CTE enrollment as provided to Students with Disabilities	2021 SIS data shows that 79% of PVHS Students with Disabilities (93 of 117 students) were enrolled in CTE classes.	2022 SIS data shows that 50% of PVHS Students with Disabilities (65 of 130 students) were enrolled in CTE classes.	2023 SIS data shows that 44% of PVHS Students with Disabilities (42 of 95 students) were enrolled in CTE classes.		Maintain 79%.
Graduating seniors who successfully completed A-G requirements AND were CTE completers.	2020 graduation data from CALPADS and Aeries show two graduates who completed A-G requirements and were CTE completers out of a cohort graduation group of 233 students. 0.85%.	2021 graduation data from CALPADS and Aeries show three graduates who completed A-G requirements and were CTE completers out of a cohort graduation group of 237 students. 1.27%.	2022 graduation data from CALPADS and Aeries show one graduate who completed A-G requirements and were CTE completers out of a cohort graduation group of 223 students. 0.45%.		Increase to 6% (an additional 2% per year).

# Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning	Continue to provide professional learning for teachers and other staff on the California State Standards including English Language Development (ELD) Standards in all applicable content areas with a focus on good first instruction and include supplemental classroom materials to focus on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and good first instruction. The ELD professional development is to contain specific content to allow teachers to better support students in Designated ELD that builds language skills and Integrated ELD that supports acquisition of content knowledge.	\$65,923.00	Yes
1.2	Lower class sizes, no combos	Continue single grade classes (TK-8th) and lower class sizes at the elementary sites	\$1,942,186.00	Yes
1.3	Director of Data, Assessment, and Accountability	Maintain the Director of Data, Assessment, and Accountability position to implement data systems to support the data inquiry process, professional learning, and engagement of all educational partners for all students with an emphasis on closing the equity gap	\$280,296.00	Yes
1.4	Additional time	Continue to provide additional time outside the student instructional day to implement the District and Site level professional learning and collaboration for continuous improvement for all students with an emphasis on closing the equity gap.	\$526,579.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	After school tutoring and classroom intervention support	Continue to identify the instructional needs and adjust the after school tutoring system of support as well as the classroom intervention support during the school day to close the equity gap.	\$429,299.00	Yes
1.6	Chromebooks / instructional technology	Continue to add Chromebooks and other instructional technology at elementary and secondary sites to any new classrooms and continue the replacement of outdated Chromebooks and other instructional technology.	\$500,000.00	Yes
1.7	Secondary teachers	Continue to fund one teacher at Palo Verde High School to provide intervention support and to lower class sizes for English Language Arts, one split between English Language Development and Spanish to provide more students with ELD support and foreign language, one math teacher to provide for math intervention and lower class sizes, and one-third of a teacher to provide Psychology classes.	\$451,970.00	Yes
1.8	Upper elementary VAPA	Continue the position of teacher for the Visual and Performing Arts program at upper elementary grades. Purchase VAPA supplies for the program.	\$175,362.00	Yes
1.9	English Learner Consultants	Provide English Learner Consultants through a contract to ensure EL students are receiving appropriate English Language Acquisition Program.  The PVUSD English Language Acquisition Program:  English Language Development (ELD) is a systematic instructional model designed to develop the English language proficiency of	\$107,579.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>English Learners. ELD instruction emphasizes the development of all four domains: listening, speaking, reading, and writing. The Language Instruction Program (LIP) for the district is Structured English Immersion (SEI). Structured English Immersion includes both Integrated ELD (I-ELD) and Designated ELD (D-ELD). Integrated ELD supports EL students with language acquisition during core/content instruction and Designated ELD is provided during a protected time during the regular school day when students develop their language skills to learn content taught in ELA.</p> <p>Integrated English language development means instruction in which the state-adopted English language development standards are used in tandem with the state-adopted academic content standards. Integrated English language development includes specially designed academic instruction in English.</p> <p>Integrated ELD for TK-12 in all content areas:</p> <ol style="list-style-type: none"> <li>1. California English Language Development Standards</li> <li>2. The core curriculum’s Integrated ELD support (I-ELD) with the appropriate levels – emerging, bridging, and expanding.</li> <li>3. Specially Designed Academic Instruction in English (SDAIE) During content instruction use California English Language Development Standards with the core curriculum’s Integrated ELD support (I-ELD) with the appropriate levels – emerging, bridging, and expanding using SDAIE strategies to help differentiate instruction to support the learning needs of EL students. SDAIE – Teaching strategies supporting EL students:</li> <li>4. Teacher communicates using gestures, expressions, restates, intonation, and rate of speech</li> <li>5. Modeling – EL students need to see, hear, read, speak multiple times modeled language with explicit examples</li> <li>6. Visual cues – photos, videos, objects used with verbal and written academic language</li> <li>7. Direct Instruction – modeling, scaffolding, multiple practice</li> </ol>		

Action #	Title	Description	Total Funds	Contributing
		<p>opportunities, think-pair-share, group and whole class practice</p> <p>Designated English language development means instruction provided during a time set aside in the regular school day for focused instruction on the state-adopted English language development standards to assist English learners to develop critical English language skills necessary for academic content learning in English. (5 CCR 11300)</p> <p>Designated ELD:  During the ELD instructional block, instruction is differentiated and scaffolded to meet the needs of students who are at various levels of English language development. Instructional techniques and language development expectations will vary depending upon each student’s particular needs as well as their expected proficiency levels.  The English Learner Proficiency Assessment for California (ELPAC) is the current state English Language Proficiency Assessment. It is based on the California English Language Development Standards, which align with the English–Language Arts Content Standards for California Public Schools. The Proficiency Language Descriptors for the standards are the following:</p> <ul style="list-style-type: none"> <li>• Emerging</li> <li>• Expanding</li> <li>• Bridging</li> </ul> <p>Elementary Program</p> <ul style="list-style-type: none"> <li>• ELD block – 30 minutes daily for 4-5 times per week, leveled groups</li> <li>• Determine the number of groups depending on the number of teachers at a grade level.</li> <li>• Student grouping is determined by multiple assessment measures, not by equal number of students per teacher.</li> <li>• Groups should be differentiated by levels rather than by number of students.</li> </ul> <p>o Intensive support groups will be comprised of Emerging English Learners (EL) &amp; Expanding - Low</p> <p>o Strategic groups will be comprised of Expanding ELs – Mid &amp; Upper</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>o At Grade-level &amp; Enrichment groups will be comprised of Bridging ELs</p> <ul style="list-style-type: none"> <li>• Group composition should be reviewed at least monthly or more frequently monitoring students' progress allowing for grouping fluidity.</li> </ul> <p>High School Program  Students designated as English Learners will be placed in core ELA class with integrated ELD support in ELA and all subject matter areas. ELA Integrated ELD – use the ELD resources in My Perspectives TE Textbook &amp; Online to support EL student with access and success of the core ELA lesson.  ELA Designated ELD - ELD Companion digital and blended English Language Development. English Learners at the Emerging, Expanding, and Bridging Levels use during a designated ELD time— My Perspectives ELD Companion. The ELD Companion provides ELD scaffolding and ELD instruction. The ELD Companion builds on the My Perspectives themes and essential questions in every unit.  EL Newcomer &amp; Level 1 Emerging EL students are provided additional ELD instruction using ELD standards and supplementary ELD materials in the ELD Level 1 class.  EL Expanding Level 2 students are provided additional ELD instruction using ELD standards and supplementary ELD materials in the ELD Level 2 class.</p>		
1.10	Online / alternative classes	Continue to provide online/alternative classes for high school students for credit recovery to increase attendance and reduce dropout rates.	\$210,000.00	No
1.11	Summer Learning Academy	Provide summer learning opportunities for underperforming students in the 2023-2024 school year. This action is also for 2022-2023 but will be supported by grants for this year.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.12</b>	Site licenses	Purchase chosen site and district licenses for district wide adoptions and to support technology across the district (Renaissance, myOn, Acadience DIBELS, etc.)	\$55,000.00	Yes
<b>1.13</b>	A-G Courses	Continue to add an additional A-G course to prepare students to be college and career ready. Work with PVC on creating more Dual Enrollment opportunities.	\$159,059.00	Yes
<b>1.14</b>	Teacher Induction Program	Continue to support the Teacher Induction Program with Riverside County Office of Education (RCOE) to provide teachers with ongoing and intensive professional learning; include stipends for teacher support providers. This action also includes stipends for Buddy Teachers for first and second year teachers in the district.	\$133,109.00	Yes
<b>1.15</b>	Director of Technology	Continue to fund position of Director of Technology to identify the instructional technology needs and provide professional learning opportunities for staff to close the equity gap. Include new Technology Technician position.	\$311,971.00	Yes
<b>1.16</b>	English Learner materials	Provide English Learner students / teachers with EL materials and supplies to further the learning of this student group.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.17	EL paraprofessionals	Provide paraprofessionals to work with EL students to further the learning of this student group.	\$138,352.00	Yes
1.18	Director of Special Services	Continue position of Director of Special Services to review student IEPs, monitor Special Education services, monitor and provide support and programs for Homeless Youth and Foster Youth. The Director of Special Services coordinates supports at the site and district level to ensure Homeless Youth and Foster Youth are supported throughout their school career.	\$238,058.00	Yes
1.19	School Resource Officer	Provide for a School Resource Officer for secondary with ability to be used at elementary as needed to provide for security concerns as well as create mentoring opportunities for at-risk students.	\$183,500.00	Yes
1.20	Universal Transitional Kindergarten	Provide access for students to Universal Transitional Kindergarten as part of a two-year Kindergarten program.	\$179,176.00	Yes
1.21	Academic TOSA	Continue the position of Academic Teacher on Special Assignment to provide professional learning and teacher support. Add two more Academic TOSAs for site specific support.	\$254,606.00	No
1.22	Expanded elective programs	Provide curriculum and classroom materials to expand PVHS elective programs.	\$11,000.00	Yes
1.23	Freshman and Senior Seminar	Provide 1.5 FTE teachers to teach 9th graders at PVHS with a Freshman Seminar course that allows for creation of a ten-year plan and career exploration and planning and .17 FTE teacher to teach a Senior Seminar course.	\$223,421.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.24	Junior and Senior Leadership class	Provide for .34 FTE teacher and classroom materials and supplies to allow for Junior and Senior Leadership classes.	\$53,596.00	Yes
1.25	Journalism, and AP Music Courses	Provide for .17 FTE music teacher and .17 FTE Journalism, along with classroom supplies and materials, to continue to offer to PVHS students Journalism and AP Music classes.	\$52,282.00	Yes
1.26	CTE Offerings	Provide for 3 FTE teachers through a contract with RCOE, along with classroom materials and supplies, to offer PVHS students CTE courses to allow for college or career options.	\$392,600.00	Yes
1.27	Curriculum and Instruction Support	Maintain C and I support to better be able to support site and district curriculum and instruction needs. Add Director of Curriculum and Instruction.	\$383,868.00	Yes
1.28	Science curriculum	Begin curriculum committee meetings to plan for 2022-2023 piloting of new NGSS state adopted Science curricula in preparation of adopting a new curriculum K-12th in 2022-2023 and 2023-2024.	\$450,000.00	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.

PVUSD was able to lower class sizes and have no general education combination classes at the elementary level (Action 1.2). This allowed teachers to focus better on students and grade level curriculum. The Academic TOSA (Action 1.21) was successful in providing coaching and modeling in classrooms. Palo Verde High School was able to successfully adopt Science curricula (Action 1.28) that was utilized in the 2022-23 school year. Professional Learning (Action 1,10 occurred, with more occurring during the work day than during after work hours. Tutoring (1.5) was utilized more than expected, with more staff being involved. This was very successful. Chromebooks and other instructional technology (Action 1.6) were utilized but the supply chain disrupted this action to a

degree. Site licenses (Action 1.12) were utilized but to a lesser degree as not all were renewed. A-G Courses (Action 1.13) and the Junior and Senior Leadership class (Action 1.24) saw the addition of personnel costs to better meet these action's metrics. The Teacher Induction Program, including Buddy Teachers (Action 1.14), had fewer teachers qualify for the program but it was implemented as planned. The adoption of the Science Curriculum (Action 1.28) was not implemented as planned as supply chain disruptions interfered with the process. English Learner materials (Action 1.16) was implemented but the English Learner consultants needed fewer materials than anticipated.

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.

Action 1.1, professional learning, cost less than anticipated as more professional learning occurred during the work day than expected. Extra duty hours were not needed as much. Action 1.4, additional time, action 1.7, secondary teachers, action 1.9, English Learner Consultants, and action 1.18, Director of Special Services, cost more than anticipated due to rising personnel costs. Action 1.5, after school tutoring, and action 1.13, A-G courses, cost more than anticipated due in increased personnel participation. Action 1.6, chromebooks / instructional technology, action 1.14, teacher induction program, and action 1.24, junior and senior leadership class, cost less than anticipated due to lower than expected need. Action 1.21, Academic TOSA, cost less than anticipated due to lower personnel expenses. Action 1.28, Science Curriculum, cost less than anticipated as supply chain disruptions interfered with the process. Action 1.12, Site licenses (Action 1.12) were utilized but to a lesser degree as not all were renewed; thus there was a lower cost for this action. Action 1.16, English Learner materials, cost less than anticipated as the English Learner consultants ordered fewer materials than was expected.

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

Actions 1.1, 1.4, 1.14, 1.21 focused upon professional learning and growth for educators. PVUSD deemed these actions to be effective based on the number of trainings offered and observations of implementation of strategies resulting from PD using local walk-through data from site principals. Professional learning efforts will continue in the 2023-24 school year to support the goal of increasing student achievement.

Actions 1.2, 1.5, 1.6, 1.7, 1.8, 1.10, 1.11, 1.12, 1.13, 1.19, 1.20, 1.21, 1.22, 1.23, 1.24, 1.25, 1.26, and 1.28 focused on providing lower class sizes and increased learning opportunities for students. PVUSD deemed these actions to be effective based on student participation in the student supports provided. Increased learning activities will continue in the 2023-24 school year to support lowered class sizes and increased learning opportunities.

Actions 1.3, 1.15, 1.18, and 1.27 focused on providing district level support for students. PVUSD deemed these actions to be effective based on supports given to students through data analysis, technology supports, and special student groups supports. These district level supports will continue in the 2023-24 school year to provide supports to students across the district.

Actions 1.9, 1.16, and 1.17 focused on providing supports for EL students. PVUSD deemed these actions to be effective based on student ELPAC scores. These supports will continue in the 2023-24 school year to provide support for EL students.

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.

PVUSD is amending the following actions to better support the needs of the students:

Goal 1- Student Achievement

Action 1.5 adding classroom intervention support to the after school tutoring action.

Action 1.7 adding one-third of a teacher to provide Psychology classes.

Action 1.13 adding personnel costs to the A-G Courses action.

Action 1.15 adding technology personnel to the technology action.

Action 1.21 adding additional Academic TOSAs to the Academic TOSA action.

Action 1.27 adding Director position to the Curriculum and Instruction Support action.

Action 1.28 adding additional funds to the Science Curriculum action.

**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	Continue to develop and refine systems of support to provide a safe and healthful learning environment for students, staff, and parents.

An explanation of why the LEA has developed this goal.

PVUSD is continuing with the same three goals as the previous three-year LCAP as the cycle of continuous growth needs to continue. This continuing goal is based on educational partner feedback and the data from the last several years. Educational partners appreciated the support given to the elementary sites by the behavior support personnel. Site administrators appreciated the positive behavior support in this goal. PVUSD will continue to develop and refine its systems of support, as measured by suspension rates, attendance rates, chronic absenteeism rates, and staff, student, and survey results, through providing counseling support, dropout prevention support, elementary certificated support, and the administration of surveys.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil suspension rates	2019 CA Dashboard Results: 7.3% of all students were suspended at least once. 18.4% of African American students were suspended at least once. 19% of Foster Youth students were suspended at least once. 15.2% of students with Two or More Races students were	No CA Dashboard results as the Dashboard was not published for 2020 or 2021.  Dataquest shows the 2021 Suspension rates as 0.2% for the entire student body, with only 5 suspensions. This data is skewed, as students did distance learning through March 2021 then	2022 CA Dashboard Results: 6.2% of all students were suspended at least once. 13% of African American students were suspended at least once. 10.6% of Foster Youth students were suspended at least once. 8.6% of students with Two or More Races students were		Lower suspension rate to less than 1% for all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>suspended at least once. 8.2% of Socioeconomically Disadvantaged students were suspended at least once. 6.1% of Hispanic students were suspended at least once. 11.7% of Students with Disabilities were suspended at least once. 5.7% of White students were suspended at least once. 3.7% of English Learner students were suspended at least once.</p>	<p>returned to school on a hybrid model.</p>	<p>suspended at least once. 6.6% of Socioeconomically Disadvantaged students were suspended at least once. 5.4% of Hispanic students were suspended at least once. 8.4% of Students with Disabilities were suspended at least once. 6.1% of White students were suspended at least once. 5.4% of English Learner students were suspended at least once.</p>		
Attendance rate	<p>2020 PVUSD Student Information System Results: 92.74%</p>	<p>2021 PVUSD Student Information System Results: 88.79%</p>	<p>2022 PVUSD Student Information System Results: 84.94%</p>		<p>Increase attendance rate by 3%.</p>
Chronic Absenteeism rate	<p>2019 CA Dashboard Results:</p>	<p>No CA Dashboard results as the</p>	<p>2022 CA Dashboard Results:</p>		<p>Decrease chronic absenteeism rate to</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>11.1% of All students were chronically absent.</p> <p>7.8% of English Learner students were chronically absent.</p> <p>11.8% of Foster Youth students were chronically absent.</p> <p>10.3% of Hispanic students were chronically absent.</p> <p>20% of students with two or more races were chronically absent.</p> <p>16.7% of African American students were chronically absent.</p> <p>13.6% of Students with Disabilities were chronically absent.</p> <p>12% of Socioeconomically Disadvantaged students were chronically absent.</p> <p>10.1% of White students were chronically absent.</p>	<p>Dashboard was not published for 2020 or 2021.</p> <p>2021 PVUSD Student Information System Results: 40.3%</p>	<p>41.9% of All students were chronically absent.</p> <p>42.9% of English Learner students were chronically absent.</p> <p>47.1% of Foster Youth students were chronically absent.</p> <p>41.5% of Hispanic students were chronically absent.</p> <p>46.7% of students with two or more races were chronically absent.</p> <p>52.5% of African American students were chronically absent.</p> <p>47.5% of Students with Disabilities were chronically absent.</p> <p>45.9% of Socioeconomically Disadvantaged students were chronically absent.</p> <p>35.3% of White students were chronically absent.</p>		<p>below 7% for all student group.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School dropout rates	2020 Results per CALPADS 1.8 Dropouts Student List: Zero students, 0%	2021 Results per CALPADS 1.8 Dropouts Student List: Zero students, 0%	2022 Results per CALPADS 1.8 Dropouts Student List and number of students enrolled at PVUSD in 2021-22 as of February 10, 2022: Two students of 400 students, 0.5%		Maintain Middle School dropout rate at 0%
High School dropout rates	2020 CA Dataquest Results: 19 /247 students, 7.7%	2021 CA Dataquest Results: 12 /237 students, 5.1%	2022 CA Dataquest Results: 20 / 222 students, 9.01%		Decrease High School dropout rate by 1.5% per year
Pupil expulsion rates	2020 CA Dataquest Results: 0.13% Expulsion Rate	2021 CA Dataquest Results: 0.00% Expulsion Rate	2022 CA Dataquest Results: 0.00% Expulsion Rate		Decrease expulsion rate to 0%.
Parent survey results, inclusive of parents of unduplicated pupils and parents of pupils with exceptional needs, focusing on school safety	2019 Local Administered Parent Survey Results: Average of 3.61 of 5 on parent survey results.	2022 Local Administered Parent Survey Results: Average of 3.51 of 5 on parent survey results.  Increasing Student Achievement average: 3.48  Providing a Safe and Healthy Learning	Spring 2023 Local Administered Parent Survey Results: Average of 3.35 of 5 on parent survey results.  Increasing Student Achievement average: 3.27  Providing a Safe and Healthy Learning		Average of 4 of 5 on parent survey results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Environment average: 3.45  Increasing Collaboration and Engagement average: 3.59  Top 3 parent concerns: 1. Physical Fighting Between Students 2. Bullying of Students 3. Student Drug Use	Environment average: 3.28  Increasing Collaboration and Engagement average: 3.49  Top 3 parent concerns: 1. Bullying of Students 2. Physical Fighting Between Students 3. Students Not Respecting Staff		
Staff survey results, focusing on school safety.	2019 Locally Administered Staff Survey Results: Average of 3.58 of 5 on staff survey results	2022 Local Administered Staff Survey Results: Average of 3.40 of 5 on staff survey results.  Increasing Student Achievement average: 3.49  Providing a Safe and Healthy Learning Environment average: 3.46  Increasing Collaboration and	2023 Local Administered Staff Survey Results: Average of 3.29 of 5 on parent survey results.  Increasing Student Achievement average: 3.44  Providing a Safe and Healthy Learning Environment average: 3.15  Increasing Collaboration and		Average of 4 of 5 on staff survey results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Engagement average: 3.24	Engagement average: 3.28		
Student survey results, inclusive of unduplicated pupils and pupils with exceptional needs that measure sense of safety.	<p>Spring 2017 Results:</p> <p>PVUSD elementary (grade 5) CA Healthy Kids Survey results: School Environment: Average is Yes, all the time (3)</p> <p>School Connectedness and Academic Motivation: Average is Yes, all the time (3)</p> <p>High Expectations: Average is Yes, all the time (3)</p> <p>PVUSD secondary (grades 7, 9, 11) CA Healthy Kids Survey results: School Environment: Average is Very much true (3)</p> <p>School Connectedness and Academic Motivation: Average is Strongly agree (3)</p> <p>High Expectations: Average is Very much true (3)</p>	<p>Spring 2022 Results (Please note that 2022 results are on a scale of 1 to 4 and by percentage):</p> <p>PVUSD elementary (grade 5) CA Healthy Kids Survey results: School Environment: Average is Yes, most of the time or Yes, all of the time (58%)</p> <p>School Connectedness and Academic Motivation: Average is Yes, most of the time or Yes, all of the time (57%)</p> <p>High Expectations: Average is Yes, most of the time or Yes, all of the time (80%)</p> <p>PVUSD secondary (grades 7, 9, 11) CA Healthy Kids Survey results: School Environment: Average is Yes, most of the time or Yes, all of the time (40%)</p>	<p>Spring 2022 Results (Please note that 2022 results are on a scale of 1 to 4 and by percentage and that the CA Healthy Kids Survey is administered every other year as of Spring 2023):</p> <p>PVUSD elementary (grade 5) CA Healthy Kids Survey results: School Environment: Average is Yes, most of the time or Yes, all of the time (58%)</p> <p>School Connectedness and Academic Motivation: Average is Yes, most of the time or Yes, all of the time (57%)</p> <p>High Expectations: Average is Yes, most of the time or Yes, all of the time (80%)</p> <p>PVUSD secondary (grades 7, 9, 11) CA</p>		Average of 3 of 3 on student survey results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>CA Healthy Kids Survey is on a three point scale.</p> <p>The CA Healthy Kids Survey was not administered in 2020 or 2021 because of school closures and because the results would have been skewed.</p>	<p>School Connectedness and Academic Motivation: Average is Yes, most of the time or Yes, all of the time (42.5%)</p> <p>High Expectations: Average is Yes, most of the time or Yes, all of the time (59%)</p>	<p>Healthy Kids Survey results:</p> <p>School Environment: Average is Yes, most of the time or Yes, all of the time (40%)</p> <p>School Connectedness and Academic Motivation: Average is Yes, most of the time or Yes, all of the time (42.5%)</p> <p>High Expectations: Average is Yes, most of the time or Yes, all of the time (59%)</p>		

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Elementary certificated support	<p>Continue to provide certificated staff, Elementary Counselors and Behavior TOSAs, at elementary sites to refine and implement systems of support in:</p> <ul style="list-style-type: none"> <li>*student behavior / learning,</li> <li>*attendance,</li> <li>*teacher professional learning.</li> </ul>	\$639,479.00	Yes
2.2	Positive behavior support	Provide funding for the continuation of positive behavior level one and two activities. Add elementary security personnel.	\$1,074,458.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Secondary counseling	Continue the four school counselors at PVHS to develop and implement a multiple systems of support the multi-tiered framework (level one and two) to increase positive behavior and student attendance, while also focusing on students in transition years.	\$498,857.00	Yes
2.4	Dropout Prevention Specialists and Prevention Coordinators	Maintain the five Dropout Prevention Specialists to continue to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being. Add two Prevention Coordinators to support attendance issues and provide support for families across the district.	\$637,126.00	Yes
2.5	Professional learning-positive behavior	Provide professional learning in level one and implement positive systems of supports to decrease the number of suspensions and expulsions, focusing on level one (first best instruction and social emotional needs of all students).	\$159,565.00	Yes
2.6	Parent climate survey	Continue to administer and analyze a parent climate survey to measure parents' perception of a healthy and welcoming school environment.	\$0.00	No
2.7	Staff climate survey	Continue to administer and analyze a staff climate survey to measure staffs' perception of a healthy and welcoming work environment.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Enhanced collaboration and support with local law enforcement	Contract with local law enforcement for special assignments, including building positive relationships with students, presentations to students on law enforcement careers, and additional presence during escalated events in the community for elementary and secondary sites.	\$185,000.00	Yes
2.9	Healthy Kids Survey	Provide the California Healthy Kids Survey to students to better understand their needs.	\$1,500.00	No
2.10	Health Service Support	Providing two additional LVNs to allow school sites to better meet the needs of unduplicated students.	\$158,138.00	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.

All actions for Goal 2 were implemented. Actions were also implemented as planned, with the following exceptions: Enhanced collaboration and support with local law enforcement (Action 2.8) was implemented but more collaboration occurred, resulting in increased safety and security protocols being created. Law enforcement spent time reviewing safety protocols, policies, and procedures as well as evaluating schools and other district locations for safety concerns. Other actions were implemented but had staffing changes resulting in material differences. These actions were elementary certificated support (action 2.1), secondary counseling (action 2.3), positive behavior support (action 2.2), and Dropout Prevention Specialists (action 2.4).

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.

Action 2.1, elementary certificated support, and action 2.3, Secondary counseling, cost less than anticipated due to staffing changes. Action 2.2, positive behavior support, and action 2.4, Dropout Prevention Specialists, cost more than anticipated due to staffing changes. Action 2.8 enhanced collaboration and support with local law enforcement, cost more than anticipated due to an expansion of the expectations of the program.

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

Actions 2.1, 2.2, 2.3, 2.4, and 2.5 focused on professional learning and providing supports at the site level for students. PVUSD deemed these actions to be effective based on the number of students at the various able to take advantage of these services. Professional learning and student supports will continue in the 2023-24 school year to support the goal of increasing a safe learning environment for students.

Actions 2.6 and 2.7 focused on gathering input from parents and staff to measure the school climate. PVUSD deemed these actions to be effective based on the number of responses received and the value of the responses received. These actions will continue in the 2023-24 school year with the goal of improving school climate.

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.

For Action 2.2, elementary security personnel has been added to improve campus safety. Action 2.4, PVUSD added Prevention Coordinators to this action focused on providing student and family support for attendance issues. Action 2.9 Adds the California Healthy Kids Survey costs into this LCAP to receive student input. Action 2.10 adds Health Support to support attendance issues at school sites.

**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	Continue to develop and refine systems of support to increase collaboration and engagement with all educational partners to advance learning and continuous improvement.

An explanation of why the LEA has developed this goal.

PVUSD is continuing with the same three goals as the previous three-year LCAP as the cycle of continuous growth needs to continue. This continuing goal is based on educational partner feedback and the data from the last several years. Educational partners understood the importance of collecting data, as these surveys had not been administered recently. A self-reflection tool will be utilized annually to measure the efforts PVUSD is making to seek parent input in making decisions for the District and each school site, how PVUSD is promoting parental participation in programs for unduplicated pupils, and how PVUSD is promoting parental participation in programs for individuals with exceptional needs.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent survey results, inclusive of parents of unduplicated pupils and parents of pupils with exceptional needs	2019 Results: Average of 3.61 of 5 on parent survey results.	2022 Local Administered Parent Survey Results: Average of 3.51 of 5 on parent survey results.  Increasing Student Achievement average: 3.48  Providing a Safe and Healthy Learning Environment average: 3.45	Spring 2023 Local Administered Parent Survey Results: Average of 3.35 of 5 on parent survey results.  Increasing Student Achievement average: 3.27  Providing a Safe and Healthy Learning Environment average: 3.28		Average of 4 of 5 on parent survey results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Increasing Collaboration and Engagement average: 3.59</p> <p>Top 3 parent concerns:  1. Physical Fighting Between Students  2. Bullying of Students  3. Student Drug Use</p>	<p>Increasing Collaboration and Engagement average: 3.49</p> <p>Top 3 parent concerns:  1. Bullying of Students  2. Physical Fighting Between Students  3. Students Not Respecting Staff</p>		
Staff survey results	2019 Results: Average of 3.58 of 5 on staff survey results	<p>2022 Local Administered Parent Survey Results: Average of 3.40 of 5 on parent survey results.</p> <p>Increasing Student Achievement average: 3.49</p> <p>Providing a Safe and Healthy Learning Environment average: 3.46</p> <p>Increasing Collaboration and Engagement average: 3.24</p>	<p>2023 Local Administered Staff Survey Results: Average of 3.29 of 5 on parent survey results.</p> <p>Increasing Student Achievement average: 3.44</p> <p>Providing a Safe and Healthy Learning Environment average: 3.15</p> <p>Increasing Collaboration and Engagement average: 3.28</p>		Average of 4 of 5 on staff survey results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Student survey results, inclusive of unduplicated pupils and pupils with exceptional needs that measure school connectedness.</p>	<p>Spring 2017 Results:            PVUSD elementary (grade 5) CA Healthy Kids Survey results:            School Environment: Average is Yes, all the time (3)            School Connectedness and Academic Motivation: Average is Yes, all the time (3)            High Expectations: Average is Yes, all the time (3)            PVUSD secondary (grades 7, 9, 11) CA Healthy Kids Survey results:            School Environment: Average is Very much true (3)            School Connectedness and Academic Motivation: Average is Strongly agree (3)            High Expectations: Average is Very much true (3)</p>	<p>Spring 2022 Results (Please note that 2022 results are on a scale of 1 to 4 and by percentage):            PVUSD elementary (grade 5) CA Healthy Kids Survey results:            School Environment: Average is Yes, most of the time or Yes, all of the time (58%)            School Connectedness and Academic Motivation: Average is Yes, most of the time or Yes, all of the time (57%)            High Expectations: Average is Yes, most of the time or Yes, all of the time (80%)            PVUSD secondary (grades 7, 9, 11) CA Healthy Kids Survey results:            School Environment: Average is Yes, most of the time or Yes, all of the time (40%)            School Connectedness and Academic Motivation:</p>	<p>Spring 2022 Results (Please note that 2022 results are on a scale of 1 to 4 and by percentage and that the CA Healthy Kids Survey is administered every other year as of Spring 2023):            PVUSD elementary (grade 5) CA Healthy Kids Survey results:            School Environment: Average is Yes, most of the time or Yes, all of the time (58%)            School Connectedness and Academic Motivation: Average is Yes, most of the time or Yes, all of the time (57%)            High Expectations: Average is Yes, most of the time or Yes, all of the time (80%)            PVUSD secondary (grades 7, 9, 11) CA Healthy Kids Survey results:            School Environment: Average is Yes, most</p>		<p>Average of 3 of 3 on student survey results.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>CA Healthy Kids Survey is on a three point scale.</p> <p>The CA Healthy Kids Survey was not administered in 2020 or 2021 because of school closures and because the results would have been skewed.</p>	<p>Average is Yes, most of the time or Yes, all of the time (42.5%)</p> <p>High Expectations: Average is Yes, most of the time or Yes, all of the time (59%)</p>	<p>of the time or Yes, all of the time (40%)</p> <p>School Connectedness and Academic Motivation: Average is Yes, most of the time or Yes, all of the time (42.5%)</p> <p>High Expectations: Average is Yes, most of the time or Yes, all of the time (59%)</p>		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional learning to parents	<p>Provide professional learning to parents and community in the following areas:</p> <ul style="list-style-type: none"> <li>*state standards</li> <li>*attendance</li> <li>*positive behavior systems</li> <li>*cyber bullying</li> </ul>	\$0.00	No
3.2	Professional learning evaluation tool	Administer and analyze an evaluation tool to determine how to adjust professional learning to ensure continuous improvement.	\$0.00	No
3.3	Professional Development for the MTSS Model for	Provide for professional learning, coaching, and modeling for teacher continuous improvement.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
	teachers in Tiers 2 and 3.			
3.4	Student activity engagement	Provide support for field trips and transportation for sports and other extracurricular activities to increase student engagement.	\$250,000.00	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.

These actions were implemented as planned. Professional learning to parents (action 3.1) occurred and involved the addition of snacks for some learning opportunities. The Professional Learning Tool (action 3.2), including the evaluation tool as part of the CPI Nonviolent Crisis Intervention trainings, was used for all full day staff trainings with the exception of PBIS trainings. Professional Development for the MTSS for teachers in Tiers 2 and 3 was partially implemented, as the focus became the special services support staff.

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.

Action 3.3 Professional Development for the MTSS Model (action 3.3), cost less than anticipated as it was added to another plan, the the local Alternate Dispute Resolution (ADR) grant through special services.

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

Actions 3.1, 3.2, and 3.3 focused on professional learning. These actions were deemed to be effective based on the amount of professional learning provided. It is difficult to ascertain whether these actions affected student outcomes as the California Healthy Kids Survey (CHKS) was not administered in the 2022-23 school year. PVUSD expects to administer the CHKS annually beginning in the 2023-24 school year. The actions associated with Goal 3 will continue in the 2023-24 school year to support the goal of increasing engagement.

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.

Goal 3 verbiage was adjusted to utilize correct terminology. Action 3.4 has been added to increase student activity engagement for field trips, sports transportation, and other extracurricular activities.

**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)
\$8,885,586	\$1,022,422

## 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
31.61%	0.75%	\$199,121.07	32.36%

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.

The District will utilize supplemental and concentration grant funds to support behavior teachers on special assignment (TOSA)s, Prevention Coordinators, and an Elementary Counselor at the elementary school level and secondary counselors at the secondary level to create and implement systems of support in student behavior and learning, attendance, and teacher professional learning. Dropout Prevention Specialists will continue to identify, monitor, and provide intervention support. This was determined to be effective through data and educational partner input. Also meant to close the equity gap are the positive behavior program activities. This was determined to be effective through research. The needs of Foster Youth, English Learners, and low-income students in behavior supports were considered first for these actions based on their student group attendance rates, chronic absenteeism rates, discipline rates, and SBAC ELA and math performance.

The district will also continue to eliminate combination classes at the three elementary schools and continue to lower class sizes. It is also continuing Universal Transitional Kindergarten and expanded secondary elective opportunities, These actions were determined to be effective through research. The educational needs of Foster Youth, English Learners, and low-income students in academic supports were considered first for these actions based on the expected benefits to these student groups as a result of these actions.

Funds will be used to provide after-school tutoring and academic interventions during the school day to meet the needs of our underperforming students with an emphasis on the unduplicated students (English Learners, low-income students, and students with exceptional needs). Also site licenses for supplemental programs will be purchased. This was found to be effective through research. The needs of Foster Youth, English Learners, and low-income students in additional academic supports were considered first for these actions based on the need shown through SBAC ELA and math scores, English Learner reclassification rates, and student graduation rates for these student groups.

Supplemental and Concentration grant funds will also be used to provide professional learning for teachers and other staff on the California State Standards including English Language Development (ELD) Standards in all applicable content areas with a focus on first best instruction. This professional learning will include the purchase of supplemental classroom materials and funding of paraeducators to assist teachers in focusing on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and first best instruction. This was determined to be effective through data and educational partner input. Additional time outside the student instructional day will allow for teachers to focus on collaboration and professional learning with an emphasis on closing the equity gap. The Teacher Induction Program and Buddy Teacher program will support first and second year teachers in providing effective instruction. This was determined to be effective through research. English Learner consultants and supplemental English Learner classroom materials were determined to be effective through educational partner input. The needs of Foster Youth, low-income students, and especially English Learners were considered first for these classroom instructional improvement actions based on student data including student group SBAC ELA and math scores, and ELPAC proficiency level data.

The Directors of Data, Assessment, and Accountability, Special Services, and Technology focus on closing the equity gap through the data inquiry process. Additional technology to replace student Chromebooks is also an action. The elementary VAPA program is continuing. Curriculum and Instruction support, including the addition of a Director of Curriculum and Instruction, will allow the sites to better meet the needs of its students through supplemental materials and supports based on student needs. These actions were determined to be effective through research. The needs of Foster Youth, English Learners, and low-income students in providing support in technology, special services, and data and assessment were considered first for these actions based on student group technology needs surveys, and special services reports for Homeless Youth and Foster Youth.

Supplemental and concentration grant funds will also fund an ELA teacher at Palo Verde High School (PVHS) to provide ELA/ELD intervention, a Math teacher at PVHS to lower class sizes and provide for math intervention, a Spanish teacher to allow students more opportunities to complete their A-G requirements, CTE teachers to provide students with pathway options, psychology classes, Journalism and AP Music classes, and a teacher to teach Freshman Seminar to ninth grade students and Senior Seminar to twelfth graders. This was determined to be effective through data and educational partner input. The needs of Foster Youth, English Learners, and low-income students at PVHS for these additional class opportunities were considered first for these actions based on the need shown through SBAC ELA and math scores, English Learner reclassification rates, and student graduation rates for these student groups.

Efforts to improve outcomes in English Language Arts and Mathematics had succeeded in raising student scores overall and for unduplicated pupils pre-pandemic; there are still gaps that exist between unduplicated pupils and their peers and therefore we are carrying actions forward in the third year of the three-year LCAP. In English Language Arts, the 2022 California Dashboard show that overall students are 60.2 points below the standard, English Learners are 88.4 points below the standard, Socioeconomically Disadvantaged students are 72.6 points below the standard. Students with disabilities are 130.4 points below the standard.

In Mathematics, overall students are 109.3 points below the standard, English Learners are 138.4 points below the standard, Students with Disabilities are 115.7 points below the standard, and Socioeconomically Disadvantaged students increased are 115.7 points below the standard. PVUSD's Multi-Tiered Systems of Support are continuing to be modified to provide equity in meeting the needs of unduplicated pupils. This shift in the focus of instruction through a lens of equity and inclusion should result in the needs of more student needs being met with first best instruction and allow unduplicated pupils to continue their growth to achieve at the same level as their peers.

Goal 1, Action 1 (professional learning), Action 2 (lower class sizes, no combos), Action 3 (Director of Data, Assessment, and Accountability), Action 4 (Additional time), Action 5 (After school tutoring), Action 6 (Chromebooks/instructional technology), Action 7 (Secondary teachers), Action 8 (Upper elementary VAPA), Action 10 (Online/alternative classes), Action 12 (Site licenses), Action 13 (A-G courses), Action 14 (Teacher Induction Program), Action 26. (CTE Offerings) are actions that PVUSD is continuing based on data that shows improvement in English Language Arts and Mathematics as measured by the CA Dashboard, as listed above. These actions are going to be effective as measured through increased SBAC and STAR test scores in English Language Arts and Mathematics, with particular emphasis on closing the equity gap for PVUSD's unduplicated pupils. While 88.1% of students graduated in 2022, only 60% of Homeless Youth and 70.7% of Students with Disabilities graduated. These actions are expected to close this equity gap.

Goal 1, Action 15 (Director of Technology), Action 19 (SRO support), Action 20 (Extended Transitional Kindergarten Program), Action 22 (Expanded elective programs), Action 23 (Freshman and Senior Seminar), Action 24 (Junior and Senior Leadership class), Action 25 (Journalism and AP Music Courses), and Action 27 (Curriculum and Instruction Support, including the addition of the position of Director of Curriculum and Instruction) are actions that PVUSD is continuing the LCAP based on data that shows further improvement is necessary to meet the needs of the unduplicated student groups, particularly in English Language Arts and Mathematics. These actions are going to be effective as measured through increased SBAC and STAR test scores in English Language Arts and Mathematics, with particular emphasis on closing the equity gap for PVUSD's unduplicated pupils. In English Language Arts, the 2022 California Dashboard show that overall students are 60.2 points below the standard, English Learners are 88.4 points below the standard, Socioeconomically Disadvantaged students are 72.6 points below the standard. Students with disabilities are 130.4 points below the standard. These actions are expected to help PVUSD in closing the equity gap for the unduplicated students.

Goal 1, Action 18 (Director of Special Services) is an action that PVUSD is continuing to provide support for all students with a focus on unduplicated pupils, particularly Homeless and Foster Youth, while also including all students and other unduplicated pupils (low-income students and English Learners) and Students with Disabilities. Student Data, listed above, shows that while these groups are improving in English Language Arts and Mathematics, continued support is needed to close the equity gap. These actions are going to be effective as measured through increased SBAC and STAR test scores in English Language Arts and Mathematics and through increased graduation rates and lowered suspension rates with particular emphasis on closing the equity gap for PVUSD's unduplicated pupils. These actions are expected to be effective as measured through increased SBAC and STAR test scores in English Language Arts and Mathematics, increased graduation rates, and decreased suspension rates of PVUSD's unduplicated pupil groups. PVUSD plans to continue these actions to help close the achievement gap.

Goal 1, Action 19 (School Resource Officer) and Goal 2, Action 8 (Enhanced collaboration and support with local law enforcement) are continuing in this year's LCAP with a focus on low income students. Parent and student surveys showed this student group most worried about feeling safe at school. These two actions allow for mentoring and increased presence. These actions will be measured by increased student group attendance rates and lowered discipline rates. Chronic absenteeism was especially high during the 2021-22 and 2022-23 school year, with all students showing a rate of 36.7% in 2021-22 and 38.8% in 2022-23 (measured by Aeries Analytics Chronic Absenteeism). In 2022-23, the rate for Foster Youth was 47.1% and English Learners was 39.7%, students who were socioeconomically disadvantaged had a rate of 41.5% and Homeless Youth had a rate of 64.3% below the All Student average. PVUSD believes that by ensuring that schools continue to be a safe place for students, and by providing enhanced mentoring for these unduplicated pupils, these unduplicated pupils' attendance rates will be better during the upcoming school year.

Goal 2, Action 1 (Elementary certificated support), Action 2 (Positive behavior support), Action 3 (Secondary counseling), Action 4 (Dropout Prevention Specialists), and Action 5 (Professional learning- positive behavior) are actions that PVUSD is continuing, with a focus on unduplicated pupils, to continue the improvement seen in suspension rates for the unduplicated pupils, as shown above. These actions are going to be effective as measured through decreased suspension rates of PVUSD's unduplicated pupil groups to close the equity gap. Goal 2, Action 8 (Enhanced collaboration and support with local law enforcement) is also a continued but updated action with a focus on low-income unduplicated pupils to enhance attendance and feelings of school safety. This action is going to be considered effective based on increased attendance rates for that student group and increased student safety as measured by the student surveys.

Goal 2, Action 10 (Health Service Support) is a new action with a focus on low-income students to improve the attendance rates for that student group. This action is going to be effective as measured by the 2022-23 attendance rates of PVUSD's low-income students. Goal 3, Action 4 (Student Activity Engagement) is a new action added to the PVUSD LCAP to increase student attendance with a focus on unduplicated students. This action will be measured by increased attendance rates for English Learners, low-income students, and Homeless and Foster Youth.

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

PVUSD estimates that the level of unduplicated pupils for the LCAP year 2022-23 will be about 82%. The increase in services is 31.61%. The projected LCFF Supplemental and COncentration Grants funds are \$8,885,586.

The increase in funds in the LCAP year coming from the concentration grant students is set at \$745,596. Funds will be used in a district-wide manner to provide consistency of services between school sites that serve students who often change schools from year to year or during the year. PVUSD will expend funds to lower class sizes in TK through third grade as part of the Grade Span Adjustment.

Approximately 82% of our students are Foster Youth, English Learners, and low-income students. For all student groups, PVUSD is expending supplemental and concentration funds to achieve the LCAP goals of continuing to develop and refine systems of support for increasing student achievement, providing safe and healthy learning environments, and increasing collaboration and engagement with all educational partners. These goals and the related actions are focused on improving the academic and healthy learning environments and educational partner engagement opportunities of PVUSD's Foster Youth, English Learners, and low-income students.

PVUSD has 35 Foster Youth. PVUSD is providing for counseling and Social emotional support for these students in an effort to reduce suspensions and increase academic achievement.

The District is principally expending supplemental and concentration funds for English Learners on several actions: English Learner professional learning, English Learner paraprofessional support. resources, EL consultants.and support tools to enhance language learning and support the English Learners in increasing student achievement results in English Language Arts, English Language Development, and Graduation Rate.

In addition to all of the actions included above, PVUSD is providing Goal 1, Action 11 (Summer Learning Academy), Goal 1, Action 21 (Academic TOSA), Goal 1, Action 28 (Science Curriculum), Goal 2, Action 6 (Parent climate survey), Goal 2, Action 7 (Staff climate survey), Goal 3, Action 1 (Professional learning to parents), Goal 3, Action 2 (Professional learning evaluation tool), and Goal 3, Action 3 (Professional development for the MTSS model) are included inthe 2022-23 LCAP for PVUSD.

Goal 1, Action 9 (English Learner Consultants) and Action 16 (English Learner materials) are two actions that PVUSD is continuing to focus on continued improvement of English Language Development, English Language Arts, and Mathematics as measured by SBAC and STAR scores for English Learners. Student data and educational partner input show that, while the English Learner group is improving, this continued support is necessary to close the equity gap. These actions are going to be effective as measured through increased SBAC and STAR test scores in English Language Arts and Mathematics of PVUSD's English Learners. These actions are continued and considered effective based expected growth shown on the ELA SBAC.

Goal 1, Action 17 (EL paraprofessionals) is an action that PVUSD is continuing to provide additional support for English Learners in English Language Development, English Language Arts, and Mathematics as measured by SBAC and STAR scores for English Learners. Student data and educational partner input show that, while the English Learner group is improving, additional support is necessary to close the

equity gap. These actions are going to be effective as measured through increased SBAC and STAR test scores in English Language Arts and Mathematics of PVUSD's English Learners to close the equity gap.

Through the LCAP Input Process, PVUSD has heard how low-income students and English Learners need additional support to reach the same level as their peers. Adding additional EL supports in the classroom through personnel and supplemental materials should help these students grow academically and socio-emotionally to reach the same levels their peers. PVUSD has a small yet significantly important number of Foster Youth whose parents have not developed a sense of connectedness with the District. The additional supports being provided through counseling services, academic attendance and behavior supports, should help grow a sense of community for these families. Socioeconomically Disadvantaged students have struggled to reach the same levels as their peers. The additional supports being provided through counseling services, academic attendance and behavior supports should provide continuity for these students and allow them to reach equity with state and local indicators.

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.

Additional concentration grant add-on funds are to be used for additional staff to support students by providing direct services to foster youth, English Learners, and low-income students. This includes additional staff for Curriculum and Instructional Support, (action 127), the addition of elementary security personnel (action 2.2) at the elementary level, the addition of Prevention Coordinators (action 2.4), and the addition of health service support personnel (action 2.10).

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	N/A	21.47
Staff-to-student ratio of certificated staff providing direct services to students	N/A	17.58

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,827,312.00	\$326,332.00		\$1,379,271.00	\$11,532,915.00	\$8,708,750.00	\$2,824,165.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning	English Learners Foster Youth Low Income	\$65,923.00				\$65,923.00
1	1.2	Lower class sizes, no combos	English Learners Foster Youth Low Income	\$1,942,186.00				\$1,942,186.00
1	1.3	Director of Data, Assessment, and Accountability	English Learners Foster Youth Low Income	\$268,385.00			\$11,911.00	\$280,296.00
1	1.4	Additional time	English Learners Foster Youth Low Income	\$526,579.00				\$526,579.00
1	1.5	After school tutoring and classroom intervention support	English Learners Foster Youth Low Income	\$429,299.00				\$429,299.00
1	1.6	Chromebooks / instructional technology	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
1	1.7	Secondary teachers	English Learners Low Income	\$451,970.00				\$451,970.00
1	1.8	Upper elementary VAPA	Low Income	\$175,362.00				\$175,362.00
1	1.9	English Learner Consultants	English Learners	\$107,579.00				\$107,579.00
1	1.10	Online / alternative classes	All	\$0.00	\$50,000.00		\$160,000.00	\$210,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Summer Learning Academy	All	\$0.00				\$0.00
1	1.12	Site licenses	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
1	1.13	A-G Courses	English Learners Foster Youth Low Income	\$159,059.00				\$159,059.00
1	1.14	Teacher Induction Program	English Learners Low Income	\$102,309.00			\$30,800.00	\$133,109.00
1	1.15	Director of Technology	English Learners Foster Youth Low Income	\$198,425.00			\$113,546.00	\$311,971.00
1	1.16	English Learner materials	English Learners	\$10,000.00				\$10,000.00
1	1.17	EL paraprofessionals	English Learners	\$103,710.00			\$34,642.00	\$138,352.00
1	1.18	Director of Special Services	Foster Youth Low Income	\$238,058.00				\$238,058.00
1	1.19	School Resource Officer	Foster Youth Low Income	\$183,500.00				\$183,500.00
1	1.20	Universal Transitional Kindergarten	English Learners Foster Youth	\$179,176.00				\$179,176.00
1	1.21	Academic TOSA	All		\$130.00		\$254,476.00	\$254,606.00
1	1.22	Expanded elective programs	English Learners Foster Youth Low Income	\$11,000.00				\$11,000.00
1	1.23	Freshman and Senior Seminar	English Learners Foster Youth Low Income	\$223,421.00				\$223,421.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.24	Junior and Senior Leadership class	English Learners Foster Youth Low Income	\$53,596.00				\$53,596.00
1	1.25	Journalism, and AP Music Courses	English Learners Foster Youth Low Income	\$52,282.00				\$52,282.00
1	1.26	CTE Offerings	English Learners Foster Youth Low Income	\$392,600.00				\$392,600.00
1	1.27	Curriculum and Instruction Support	English Learners Foster Youth Low Income	\$193,679.00	\$35,818.00		\$154,371.00	\$383,868.00
1	1.28	Science curriculum	All	\$450,000.00				\$450,000.00
2	2.1	Elementary certificated support	English Learners Foster Youth Low Income	\$482,164.00	\$19,623.00		\$137,692.00	\$639,479.00
2	2.2	Positive behavior support	Low Income	\$1,074,458.00				\$1,074,458.00
2	2.3	Secondary counseling	English Learners Foster Youth Low Income	\$307,534.00	\$114,441.00		\$76,882.00	\$498,857.00
2	2.4	Dropout Prevention Specialists and Prevention Coordinators	English Learners Foster Youth Low Income	\$173,380.00	\$101,320.00		\$362,426.00	\$637,126.00
2	2.5	Professional learning-positive behavior	English Learners Foster Youth Low Income	\$117,040.00			\$42,525.00	\$159,565.00
2	2.6	Parent climate survey	All	\$0.00				\$0.00
2	2.7	Staff climate survey	All	\$0.00				\$0.00
2	2.8	Enhanced collaboration and support with local law enforcement	Low Income	\$185,000.00				\$185,000.00
2	2.9	Healthy Kids Survey	All	\$1,500.00				\$1,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Health Service Support	Foster Youth Low Income	\$158,138.00				\$158,138.00
3	3.1	Professional learning to parents	All	\$0.00				\$0.00
3	3.2	Professional learning evaluation tool	All	\$0.00				\$0.00
3	3.3	Professional Development for the MTSS Model for teachers in Tiers 2 and 3.	All	\$5,000.00	\$5,000.00			\$10,000.00
3	3.4	Student activity engagement	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00

## 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
\$28,107,828	\$8,885,586	31.61%	0.75%	32.36%	\$9,370,812.00	0.00%	33.34 %	<b>Total:</b>	\$9,370,812.00
								<b>LEA-wide Total:</b>	\$4,362,293.00
								<b>Limited Total:</b>	\$221,289.00
								<b>Schoolwide Total:</b>	\$4,787,230.00

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	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,923.00	
1	1.2	Lower class sizes, no combos	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FJA, RB, MW TK-8th	\$1,942,186.00	
1	1.3	Director of Data, Assessment, and Accountability	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$268,385.00	
1	1.4	Additional time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$526,579.00	
1	1.5	After school tutoring and classroom intervention support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$429,299.00	
1	1.6	Chromebooks / instructional technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Secondary teachers	Yes	Schoolwide	English Learners Low Income	Specific Schools: PVHS 9th-12th	\$451,970.00	
1	1.8	Upper elementary VAPA	Yes	Schoolwide	Low Income	Specific Schools: FJA, RB, MW 6th-8th	\$175,362.00	
1	1.9	English Learner Consultants	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$107,579.00	
1	1.12	Site licenses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
1	1.13	A-G Courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$159,059.00	
1	1.14	Teacher Induction Program	Yes	LEA-wide	English Learners Low Income	All Schools	\$102,309.00	
1	1.15	Director of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$198,425.00	
1	1.16	English Learner materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	
1	1.17	EL paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$103,710.00	
1	1.18	Director of Special Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$238,058.00	
1	1.19	School Resource Officer	Yes	Schoolwide	Foster Youth Low Income	All Schools Primarily 9th-12th	\$183,500.00	
1	1.20	Universal Transitional Kindergarten	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: FJA, RB, MW TK	\$179,176.00	
1	1.22	Expanded elective programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$11,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.23	Freshman and Senior Seminar	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th, 11th	\$223,421.00	
1	1.24	Junior and Senior Leadership class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 11th, 12th	\$53,596.00	
1	1.25	Journalism, and AP Music Courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$52,282.00	
1	1.26	CTE Offerings	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$392,600.00	
1	1.27	Curriculum and Instruction Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$193,679.00	
2	2.1	Elementary certificated support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FJA, RB, MW TK-8th	\$482,164.00	
2	2.2	Positive behavior support	Yes	LEA-wide	Low Income	All Schools	\$1,074,458.00	
2	2.3	Secondary counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th - 12th	\$307,534.00	
2	2.4	Dropout Prevention Specialists and Prevention Coordinators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FJA, RB, MW, PVHS	\$173,380.00	
2	2.5	Professional learning-positive behavior	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$117,040.00	
2	2.8	Enhanced collaboration and support with local law enforcement	Yes	LEA-wide	Low Income	All Schools	\$185,000.00	
2	2.10	Health Service Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$158,138.00	
3	3.4	Student activity engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$8,658,661.00	\$9,010,064.00

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	Professional Learning	Yes	\$45,001.00	\$11,314
1	1.2	Lower class sizes, no combos	Yes	\$1,976,288.00	\$2,142,328
1	1.3	Director of Data, Assessment, and Accountability	Yes	\$232,044.00	\$258,706
1	1.4	Additional time	Yes	\$451,814.00	\$507,808
1	1.5	After school tutoring	Yes	\$42,707.00	\$214,052
1	1.6	Chromebooks / instructional technology	Yes	\$580,158.00	\$431,819
1	1.7	Secondary teachers	Yes	\$338,997.00	\$439,274
1	1.8	Upper elementary VAPA	Yes	\$124,855.00	\$127,364
1	1.9	English Learner Consultants	Yes	\$92,000.00	\$103,245
1	1.10	Online / alternative classes	No	\$230,000.00	\$251,000

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	Summer Learning Academy	No	\$0.00	\$0
1	1.12	Site licenses	Yes	\$50,000.00	\$13,260
1	1.13	A-G Courses	Yes	\$25,000.00	\$150,755
1	1.14	Teacher Induction Program	Yes	\$95,798.00	\$35,081
1	1.15	Director of Technology	Yes	\$203,262.00	\$230,988
1	1.16	English Learner materials	Yes	\$10,000.00	\$521
1	1.17	EL paraprofessionals	Yes	\$74,711.00	\$127,869
1	1.18	Director of Special Services	Yes	\$231,820.00	\$238,550
1	1.19	School Resource Officer	Yes	\$183,500.00	\$194,040
1	1.20	Universal Transitional Kindergarten	Yes	\$277,192.00	\$270,937
1	1.21	Academic TOSA	No	\$143,901.00	115,346
1	1.22	Expanded elective programs	Yes	\$15,000.00	\$13,207
1	1.23	Freshman and Senior Seminar	Yes	\$157,414.00	\$151,852

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	1.24	Junior and Senior Leadership class	Yes	\$73,330.00	\$14,207
1	1.25	Journalism, and AP Music Courses	Yes	\$44,324.00	\$47,407
1	1.26	CTE Offerings	Yes	\$375,000.00	\$377,146
1	1.27	Curriculum and Instruction Support	Yes	\$133,668.00	\$143,121
1	1.28	Science curriculum	No	\$155,000.00	\$0
2	2.1	Elementary certificated support	Yes	\$558,947.00	\$464,669
2	2.2	Positive behavior support	Yes	\$635,553.00	\$835,498
2	2.3	Secondary counseling	Yes	\$490,980.00	\$328,611
2	2.4	Dropout Prevention Specialists	Yes	\$393,869.00	\$445,523
2	2.5	Professional learning- positive behavior	Yes	\$176,528.00	\$139,210
2	2.6	Parent climate survey	No	\$0.00	\$0
2	2.7	Staff climate survey	No	\$0.00	\$0

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	2.8	Enhanced collaboration and support with local law enforcement	Yes	\$30,000.00	\$185,000
3	3.1	Professional learning to parents	No	\$0.00	\$356
3	3.2	Professional learning evaluation tool	No	\$0.00	\$0
3	3.3	Professional Development for the MTSS Model for teachers in Tiers 2 and 3.	No	\$10,000.00	\$0

**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)
\$7,903,905	\$7,231,905.00	\$7,944,570.71	(\$712,665.71)	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	Professional Learning	Yes	\$45,001.00	\$11,313.85		
1	1.2	Lower class sizes, no combos	Yes	\$1,976,288.00	\$2,142,327.98		
1	1.3	Director of Data, Assessment, and Accountability	Yes	\$208,839.00	\$258,705.71		
1	1.4	Additional time	Yes	\$451,814.00	\$507,808.15		
1	1.5	After school tutoring	Yes	\$42,707.00	\$214,052.49		
1	1.6	Chromebooks / instructional technology	Yes	\$580,158.00	\$431,818.67		
1	1.7	Secondary teachers	Yes	\$338,997.00	\$439,274.40		
1	1.8	Upper elementary VAPA	Yes	\$124,855.00	\$127,363.87		
1	1.9	English Learner Consultants	Yes	\$92,000.00	\$103,244.16		
1	1.12	Site licenses	Yes	\$50,000.00	\$13,260.00		
1	1.13	A-G Courses	Yes	\$25,000.00	\$150,754.79		
1	1.14	Teacher Induction Program	Yes	\$64,998.00	\$35,080.70		

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	1.15	Director of Technology	Yes	\$101,631.00	\$124,121.76		
1	1.16	English Learner materials	Yes	\$10,000.00	\$521.02		
1	1.17	EL paraprofessionals	Yes	\$50,733.00	\$89,367.09		
1	1.18	Director of Special Services	Yes	\$231,820.00	\$238,549.52		
1	1.19	School Resource Officer	Yes	\$183,500.00	\$194,039.83		
1	1.20	Universal Transitional Kindergarten	Yes	\$277,192.00	\$270,936.51		
1	1.22	Expanded elective programs	Yes	\$15,000.00	\$13,207.04		
1	1.23	Freshman and Senior Seminar	Yes	\$157,414.00	\$151,852.38		
1	1.24	Junior and Senior Leadership class	Yes	\$73,330.00	\$14,206.89		
1	1.25	Journalism, and AP Music Courses	Yes	\$44,324.00	\$47,407.32		
1	1.26	CTE Offerings	Yes	\$375,000.00	\$377,145.69		
1	1.27	Curriculum and Instruction Support	Yes	\$66,834.00	\$80,908.29		
2	2.1	Elementary certificated support	Yes	\$408,676.00	\$332,093.58		
2	2.2	Positive behavior support	Yes	\$635,553.00	\$993,811.01		
2	2.3	Secondary counseling	Yes	\$368,234.00	\$221,390.06		
2	2.4	Dropout Prevention Specialists	Yes	\$157,009.00	\$175,007.95		
2	2.5	Professional learning- positive behavior	Yes	\$44,998.00	\$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)
2	2.8	Enhanced collaboration and support with local law enforcement	Yes	\$30,000.00	\$185,000.00		

**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)
\$26,642,976.00	\$7,903,905	0.90%	30.57%	\$7,944,570.71	0.00%	29.82%	\$199,121.07	0.75%

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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