

Board Adopted: 6/28/22

RCOE Approval: 7/08/22



## LCFF Budget Overview for Parents

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

CDS Code: 33-67181-0000000

School Year: 2022-23

LEA contact information:

Lois Shaffer

Director of Data, Assessment, and Accountability

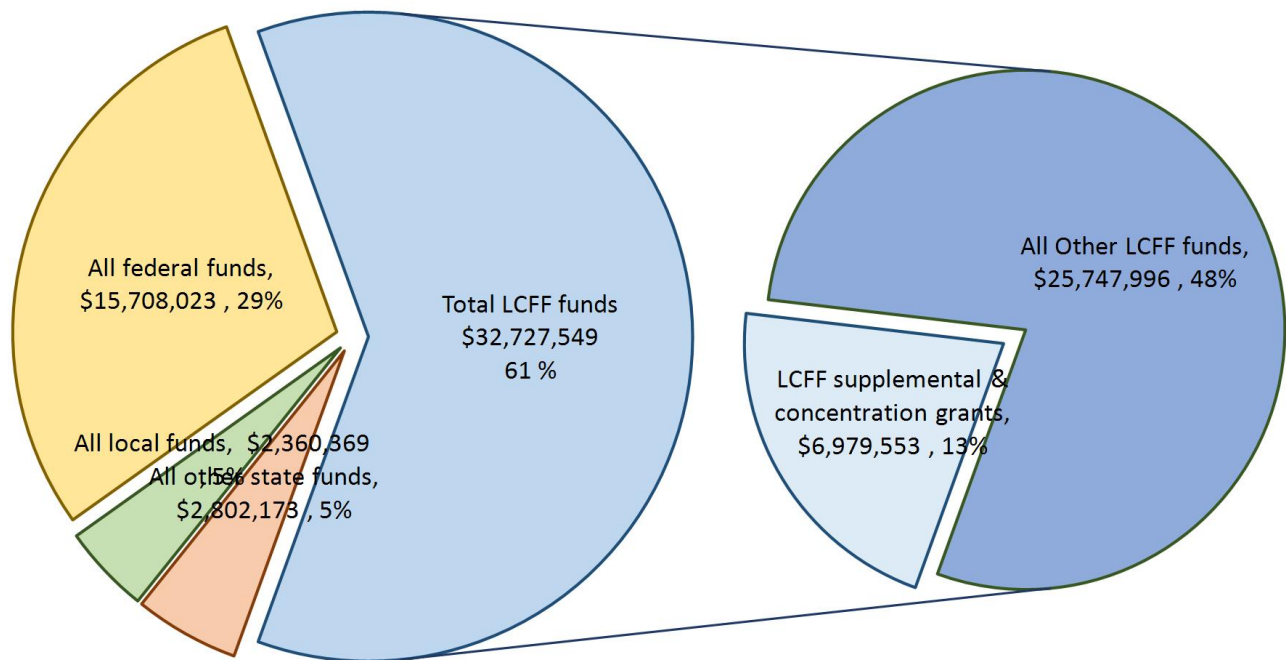
[lshaffer@pvusd.us](mailto:lshaffer@pvusd.us)

760-922-4164

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

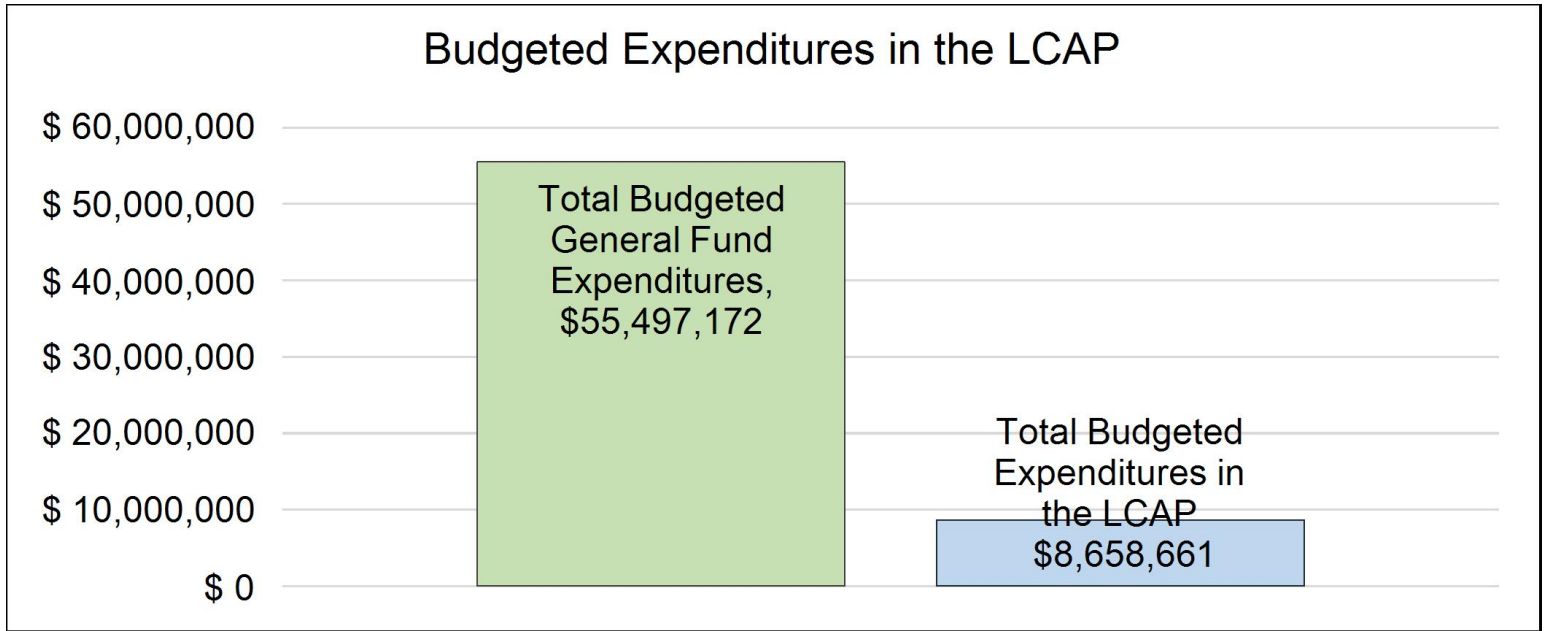


This chart shows the total general purpose revenue Palo Verde Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palo Verde Unified School District is \$53,598,114, of which \$32,727,549.00 is Local Control Funding Formula (LCFF), \$2,802,173 is other state funds, \$2,360,369 is local funds, and \$15,708,023 is federal funds. Of the \$32,727,549.00 in LCFF Funds, \$6,979,553.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Palo Verde Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Palo Verde Unified School District plans to spend \$55,497,172 for the 2022-23 school year. Of that amount, \$8,658,661 is tied to actions/services in the LCAP and \$48,268,900 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, basic services, and nutrition services.

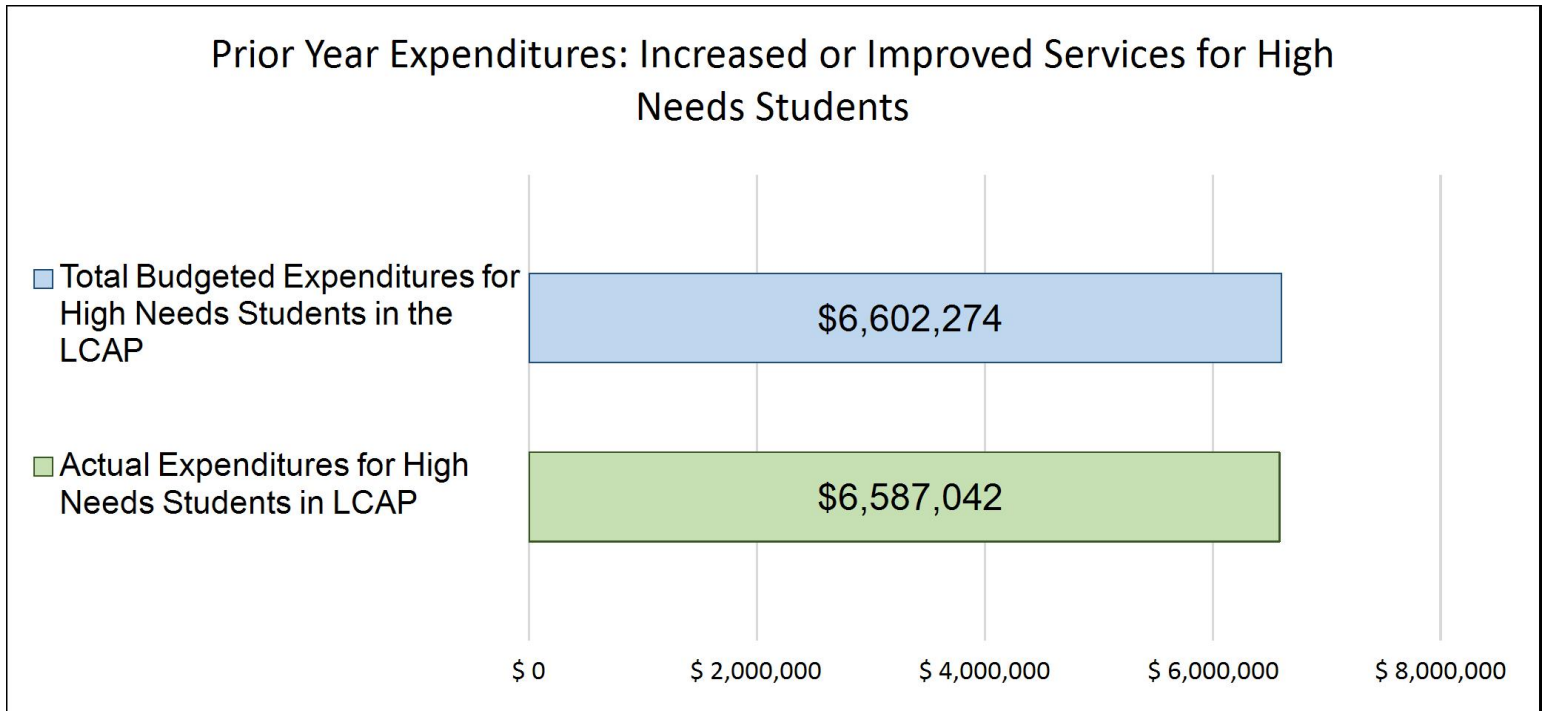
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Palo Verde Unified School District is projecting it will receive \$6,979,553.00 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 \$7,231,905 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 Universal Transitional Kindergarten and additional Behavior Teachers on Special Assignment at the elementary level.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



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 2021-22, Palo Verde Unified School District's LCAP budgeted \$6,602,274 for planned actions to increase or improve services for high needs students. Palo Verde Unified School District actually spent \$6,587,042 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$15,232 had the following impact on Palo Verde Unified School District's ability to increase or improve services for high needs students:

Actions were implemented as designed and other other available funds were used to implement these actions.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palo Verde Unified School District	Lois Shaffer, Director of Data, Assessment, and Accountability	lshaffer@pvusd.us 760-922-4164

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

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

The Palo Verde Unified School District met with the PVUSD Stakeholder Task Force, which includes union leadership, site and district administration, and representative parents to review funds received and how PVUSD intended to utilize those funds. Input was received during these PVUSD Stakeholder Task Force meetings, which informed the decisions made.

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

PVUSD utilized the additional concentration grant add-on funding for additional certificated and classified staff to support social-emotional learning for our low-income, English learners and foster youth.

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

The Palo Verde Unified School District met with the PVUSD Stakeholder Task Force, which includes union leadership, site and district administration, and representative parents to review one-time federal funds received and how PVUSD intended to utilize those funds to support recovery from the COVID-19 pandemic and the impacts of distance learning. Input was received during these PVUSD Stakeholder Task Force meetings, which informed the decisions made.

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

PVUSD invested in outdoor learning spaces, additional staff, technology resources and infrastructure, and upgraded transportation equipment. PVUSD is investing in upgraded HVAC systems.

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

PVUSD reviews the Safe Return to In-Person Instruction and Continuity of Services Plan with each update received from California Department of Public Health and Riverside University Health System. PVUSD monitors the ESSER III Expenditure Plan with monthly and quarterly reviews of actions and metrics and the alignment to the District’s Local Control Accountability Plan.

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page



(<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education  
November 2021



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palo Verde Unified School District	Lois Shaffer Director of Data, Assessment, and Accountability	lshaffer@pvusd.us 760-922-4164

## Plan Summary [2022-23]

### General Information

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

Palo Verde Unified School District (PVUSD) serves approximately 2850 students in grades 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 75% of PVUSD students are low income and 8.4% 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.

71.9% of PVUSD students are Hispanic, 15.7% are White, 8.5% are African American, 1.4% are Two or More Races, less than 1% American Indian, less than 1% Filipino, and less than 1% Asian. 12.7% of our students are in Special Education. 75.4% of our students are considered Socioeconomically Disadvantaged. PVUSD has 24 Foster Youth and 5 Homeless Youth.

PVUSD employed 148 certificated employees and 167 classified employees during the 2021-22 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 stakeholders 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 stakeholders 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 and long-term Independent Study for secondary students, short-term and long-term Independent Study for elementary students, 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 41 citizens to date to COVID. Our town depends on travelers along the Interstate 10, and travel has been restricted for over two years. PVUSD has worked

hard at supporting our families and students through this challenging time, which itself has been a challenge for the employees.

## Reflections: Successes

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

PVUSD recognizes that the world in total, and education at PVUSD specifically, changed mid-March 2020. Many of the data points were not able to be compared to previous years as schools were closed March through June 2020. Students returned on a teacher-led distance learning model in August 2021, and while some students returned to a hybrid model of learning, with two days of in-person instruction and three days of distance learning each week, while some students completed the 2020-2021 school year through distance learning. Parents and guardians of students had the option to choose Long Term Independent Study during the 2021-22 school year. In addition, there were many instances of Short Term Independent Study being utilized because of family requests and COVID quarantine rules.

Dataquest shows that PVUSD has a low expulsion rate, which we are proud of. PVUSD had shown gains in ELA and Math as measured by SBAC. The 2019 English Language Arts results showed an increase of 16.8 points. The 2019 Mathematics results showed an increase of 12.5 points. The College / Career Indicator for 2019 showed an increase of 19.7%. The College / Career Indicator for 2020 showed that 40.3% of all students are prepared for College and Career. This is a success, but PVUSD acknowledges there is still a long way to go in these three State Indicators. 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. 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 2019 California School Dashboard, there are no student groups with significant gaps in Chronic Absenteeism, Suspension Rate, Graduation Rate, College / Career, English Language Arts, or Mathematics.

Based on the 2019 California School Dashboard, PVUSD was in the orange performance color for Chronic Absenteeism and Suspension Rate. All student groups were orange or yellow for both of these State Indicators. For the Chronic Absenteeism State Indicators, English Learners, Foster Youth, Hispanic students, and Students with Two or More Races were in the orange tier. No student groups were in the red tier. For the Suspension Rate State Indicator, African American students, Foster Youth, Students with Two or More Races, and Socioeconomically Disadvantaged students were in the red tier. Hispanic students, Students with Disabilities, and White students were in the orange tier.

Based on the 2019 California School Dashboard, PVUSD was in the yellow performance color for Graduation Rate, College / Career, English Language Arts, and Mathematics. All student groups were orange or yellow for these four State Indicators, with one student group in the green tier for Graduation Rate. For the Graduation rate Indicator, Students with Disabilities were in the orange tier. For the College / Career State Indicator, no student group were in the red or orange tier. For the English Language Arts State Indicator, African American students and Students with Disabilities were in the orange tier. No students were in the red tier. For the Mathematics State Indicator, African American students, English Learners, and Students with Disabilities were in the orange tier. No student groups were in the red tier.

Dataquest shows the 2020-21 Chronic Absenteeism Rate for PVUSD at 37.7%. This data is skewed because of the effects of the pandemic but is still a great area of need.

Dataquest shows the 2020-21 Graduation Rate for PVUSD at 88.2% This is also recognized as an area of need.

Based on the 2019-20 Disproportionality Report, 29.25% of Students with Disabilities were in the regular education classes less than 40% of the time. The state target is 21.6%.

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, being piloted in the 2022-23 school year, will be 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 nearly all of the actions from the first year of the 2021-2024 Three-Year LCAP and adding actions of supporting a School Resource Officer. This additional action is to increase student achievement, student and staff safety, and parent and

community engagement at the secondary level. A second action of collaborating with local law enforcement was added to increase school safety.

## **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, Twin Palms Continuation 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 both Ruth Brown Elementary School and Twin Palms Continuation School to support their CSI planning processes. PVUSD Cabinet will work with site leaders and educators to determine strategies to be added to the instructional and social-emotional strategies already in use. Each school will work with their stakeholders through the School Site Council and ELAC Committee to ensure stakeholder 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 stakeholders the tools needed to monitor student achievement and evaluate the plan to see where changes can be made for improvement. As the sites go through the PVUSD Data Analysis Process, they will focus on Dashboard Indicators that brought the sites into CSI as Low Performing, specifically the Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics State Indicators at Ruth Brown Elementary School and Suspension Rate and College and Career State Indicators at Twin Palms Continuation School. The sites and the District will utilize stakeholder feedback to develop the CSI Plan in a collaborative process that involves a needs assessment as part of the PVUSD Data Analysis Process. The needs assessment 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 assessment, both school sites with stakeholder input and District support will review and identify resource inequities. The programs and strategies chosen will be vetted through research to be effective and are evidence-based. As both schools qualified for CSI under the criteria of “Low Perform”, the CSI plans will focus 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 stakeholders the tools needed to monitor student achievement and evaluate the plan to see where changes can be made for improvement. Each school will work with their stakeholders

through the School Site Council and ELAC Committee to ensure stakeholder engagement. The site leaders will provide learning opportunities to their stakeholder groups of the Data Analysis Process to make sure stakeholders 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. Site principals will provide data pieces available to them 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 at each school that qualifies for CSI to conduct a continuous improvement data review analysis every eight weeks 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 2022:

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

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

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.

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

A summary of the feedback provided by specific educational partners.

Students were concerned with returning to full-time instruction. They also recognized that classroom behavior was better during the hybrid program and hope that lowered class sizes will continue.

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. DELAC was concerned that many students are still very low and need more help.

The parent and community members appreciated the constant communication from the schools and district level. They were interested in seeing a more robust afterschool program and additional social emotional support for students. Parents recognized that parent participation and support was lower this year, as some parents are burned out from the Zoom teacher-led distance learning. Parents requested a more robust dual enrollment program for the high school students. Parents would like to see an early literacy program for all students and additional intervention time for struggling students. Parents also liked the idea of a transitional kindergarten program that admitted younger students.

The Parent Advisory group shared that parents have to get more involved, as it helps the student succeed more. They also wanted to be sure that the staff lets the parent know when their child is not doing well. Finally, they hoped that the comprehensive high school would continue to expand it elective options.



Union leadership recommended additional more professional development for behavior issues. They also recommended security support at other sites, beyond the secondary schools. They questioned if there should be a sophomore seminar or leadership class.

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

Principals especially expressed concern with student behavior after the return from distance learning and hybrid learning.

Other school personnel shared their concerns with student behavior also.

RC-SELPA was fine with the goals and actions as shared with the personnel there.

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

PVUSD added Transitional Kindergarten paraprofessionals and additional Behavioral Intervention Teachers on Special Assignment as a result of input. PVUSD strengthened its previous actions of lowering class sizes and providing School Resource Officer support across the district as a result of input. PVUSD also is enhancing collaboration and support with local law enforcement as a result of the input received from many of the groups.

# 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 stakeholder 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.			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.</p> <p>White students: 11.3 points below standard.</p>				
<p>SBAC Mathematics results, inclusive of unduplicated pupils and pupils with exceptional needs.</p>	<p>2019 CA Dashboard Results:</p> <p>All students: 84.4 points below standard.</p> <p>African American students: 123.4 points below standard.</p> <p>Students with Disabilities: 142.5 points below standard.</p> <p>English Learners: 101.4 points below standard.</p> <p>Hispanic students: 87.3 points below standard.</p> <p>Socioeconomically Disadvantaged students: 91.4 points below standard.</p> <p>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>All students group increase by 45 points.</p> <p>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>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 Learner reclassification rates	2019 CA DataQuest Results: 5.8% were reclassified.	2021 CA DataQuest Results: 2.8% were reclassified.			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.			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.			Remain at 100% of students with access to state aligned materials.
Appropriately assigned teachers	2020 Results: 100% of PVUSD teachers were appropriately assigned as measured by CTC assignment monitoring data through CALSAAS.	2021 Results: 100% of PVUSD teachers were appropriately assigned as measured by CTC assignment monitoring data through CALSAAS.			Remain at 100% of teachers appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.			Increase all students preparedness rate by 15%.  Increase English Learners and Students with Disabilities preparedness rate by 25%.
Percent of pupils who have successfully completed A-G (UC/CSU) requirements	2020 (CA DataQuest) Results: 22.8% of graduates successfully	2021 (CA DataQuest) Results: 26.8% of graduates successfully			Increase successful A-G completion by 15%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	completed A-G requirements.	completed A-G requirements.			
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 Grade 9: 31% proficient Grade 10: 30% proficient Grade 11: 25% proficient Grade 12: 40% proficient Overall: 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 Grade 9: 29% proficient Grade 10: 29% proficient Grade 11: 35% proficient Grade 12: 30% proficient Overall: 28% 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
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 Grade 11: 24% proficient Grade 12: 28% proficient Overall: 17% 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 Grade 11: 20% proficient Grade 12: 32% proficient Overall: 15% proficient			Increase overall on target percentage by 9% (3% per year).
CTE Completers	2019 CA Dashboard Results: CTE Pathway Completion	2021 CA Dashboard Results (College and Career Readiness Additional Reports-			Increase All students by 5%. Increase student groups below



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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%	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.			All students average by 7.5%.
English Learner Progress	2019 CA Dashboard Results: 43.1% of students are making progress towards English language proficiency	2021 Summative ELPAC Test Results at a Glance: 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).			Increase by 9%.
Advanced Placement Pass Rate	2019 CA Dashboard Results:	2021 CA Dashboard Results (2021 College			Increase by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All students: 5.4% Hispanic students: 2.0% White students: 11.1% English Learners 0.0% Socioeconomically Disadvantaged students: 0.0% Students with Disabilities: 0.0%	and Career Measures Only Report) : All students: 2.3% Hispanic students: 0.9% White students: 4.5% English Learners 0.0% Socioeconomically Disadvantaged students: 0.0% Students with Disabilities: 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).			Increase by 5%.
EL Access to state and ELD standards	2019 local administrator walk through results showed that EL students have access to state standards,	2022 local administrator walk through results showed that EL students have access to state standards,			Increase to 95% of the time.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	including ELD standards, 75% of the time.	including ELD standards, 70% 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.			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.			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.			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%.			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.	\$45,001.00	Yes
1.2	Lower class sizes, no combos	Continue single grade classes (TK-8th) and lower class sizes at the elementary sites	\$1,976,288.00	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 stakeholders for all students with an emphasis on closing the equity gap	\$232,044.00	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.	\$451,814.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	After school tutoring	Continue to identify the instructional needs and adjust the after school tutoring system of support to close the equity gap.	\$42,707.00	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.	\$580,158.00	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, and one math teacher to provide for math intervention and lower class sizes.	\$338,997.00	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.	\$124,855.00	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 English Learners. ELD instruction emphasizes the development of all	\$92,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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 opportunities, think-pair-share, group and whole class practice</li> </ol>		

Action #	Title	Description	Total Funds	Contributing
		<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 long-term independent study and for credit recovery to increase attendance and reduce dropout rates.	\$230,000.00	No



Action #	Title	Description	Total Funds	Contributing
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
1.12	Site licenses	Purchase chosen site and district licenses for district wide adoptions and to support technology across the district (Renaissance, myOn, Acadience DIBELS, etc.)	\$50,000.00	Yes
1.13	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.	\$25,000.00	Yes
1.14	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.	\$95,798.00	Yes
1.15	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.	\$203,262.00	Yes
1.16	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.	\$74,711.00	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.	\$231,820.00	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.	\$277,192.00	Yes
1.21	Academic TOSA	Continue the position of Academic Teacher on Special Assignment to provide professional learning and teacher support.	\$143,901.00	No
1.22	Expanded elective programs	Provide curriculum and classroom materials to expand PVHS elective programs.	\$15,000.00	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.	\$157,414.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.24	Junior and Senior Leadership class	Provide for .5 FTE teacher and classroom materials and supplies to allow for Junior and Senior Leadership classes.	\$73,330.00	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.	\$44,324.00	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.	\$375,000.00	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.	\$133,668.00	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.	\$155,000.00	No

## Goal Analysis [2021-22]

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

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

There was less Professional Learning (Action 1.1) as the focus was on providing supports for students. PVUSD was able to lower class sizes and have no general education combination classes at the elementary level. This allowed teachers to focus better on students and grade level curriculum. As PVUSD could not hire staff for the program during the 2021-22 school year, PVUSD utilized action 1.19 to pilot a School Resource Officer as a pilot program. The purpose of the piloted SRO Program was to create safe campuses and provide for a mentoring program for at risk students. The Academic TOSA was successful in providing coaching and modeling in classrooms. Palo Verde High School was able to successfully pilot Science curricula to be purchased for the 2022-23 school year.

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

Action 1.1 professional learning expenditures were lower than planned as professional learning was hard to schedule during the pandemic. Action 1.6 chromebooks and instructional technology expenditures were lower than planned as PVUSD received a grant of Chromebooks. Action 1.10 online / alternative classes cost much more than planned as students retaking classes to make up for pandemic learning loss occurred. Action 1.13 A-G Courses cost less than anticipated as the materials will be from the 2022-23 budget. Action 1.14 Teacher Induction Program cost less than anticipated as fewer teachers needed the support of these programs. Action 1.16 English Learner materials costs less than anticipated. PVUSD will provide better support for this action in the 2022-23 school year. Action 1.19 JROTC/ piloted SRO costs less than anticipated as the program switched gears with the de-commissioning of JROTC. Action 1.20 Universal Transitional Kindergarten cost less than anticipated as teacher resigned and was replaced by a long-term substitute teacher. Action 1.21 Academic TOSA expenditures were higher than anticipated as the person chosen for the position had higher personnel costs than what were budgeted for. Action 1.22 Expanded Elective Programs cost less than budgeted because the additional elective chosen used a textbook and materials already in the system. Action 1.23 Freshman and Senior Seminar cost less than anticipated as a teacher resigned and the long-term substitute teacher cost less. Action 1.24 Junior and Senior Leadership class cost less than anticipated as fewer sections of the classes were needed for 2021-22. Action 1.27 cost more than anticipated due to rising personnel costs.

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 2022-23 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 2022-23 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 2022-23 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 2022-23 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.

Goal 1 remains the same. Metrics remain the same. Desired outcomes remain the same. Action 1.10, online / alternative classes, remains the same but is expected to have a higher expenditure in the 2022-23 school year. Action 1.19 had been to support JROTC at the high school level. As PVUSD could not hire staff for the program during the 2021-22 school year, PVUSD utilized that action to pilot a School Resource Officer as a pilot program. It was successful and action 1.19 for 2022-23 is to support a SRO for the 2022-23, focusing on secondary but able to support elementary sites as needed. Action 1.20 continues the support of universal transitional kindergarten by adding a transitional kindergarten paraprofessional in each class across the district.

**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 stakeholder feedback and the data from the last several years. Stakeholders 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			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>	returned to school on a hybrid model.			
Attendance rate	2020 PVUSD Student Information System Results: 92.74%	2021 PVUSD Student Information System Results: 88.79%			Increase attendance rate by 3%.
Chronic Absenteeism rate	2019 CA Dashboard Results:	No CA Dashboard results as the			Decrease chronic absenteeism rate to

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>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%			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%			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			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 Environment average: 3.45  Increasing Collaboration and			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>Engagement average: 3.59</p> <p>Top 3 parent concerns:</p> <ol style="list-style-type: none"> <li>1. Physical Fighting Between Students</li> <li>2. Bullying of Students</li> <li>3. Student Drug Use</li> </ol>			
Staff survey results, focusing on school safety.	2019 Locally Administered Staff Survey 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>			Average of 4 of 5 on staff survey results.
Student survey results, inclusive of	Spring 2017 Results:	Spring 2022 Results (Please note that			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>unduplicated pupils and pupils with exceptional needs that measure sense of safety.</p>	<p>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) CA Healthy Kids Survey is on a three point scale.</p>	<p>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: Average is Yes, most</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	The CA Healthy Kids Survey was not administered in 2020 or 2021 because of school closures and because the results would have been skewed.	of the time or Yes, all of the time (42.5%) High Expectations: Average is Yes, most of the time or Yes, all of the time (59%)			

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Elementary certificated support	Continue to provide certificated staff (Elementary Counselor, Behavior TOSA) and add two additional Behavior TOSAs at elementary sites to refine and implement systems of support in: *student behavior / learning, *attendance, *teacher professional learning.	\$558,947.00	Yes
2.2	Positive behavior support	Provide funding for the continuation of positive behavior level one and two activities.	\$635,553.00	Yes
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.	\$490,980.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Dropout Prevention Specialists	Maintain the five Dropout Prevention Specialists to continue to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being.	\$393,869.00	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).	\$176,528.00	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
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.	\$30,000.00	Yes

## Goal Analysis [2021-22]

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

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

PVUSD tried to support this goal in what was admittedly a difficult school year. Surveys (Actions 2.6 and 2.7) were administered and utilized to facilitate updating the expectations for 2022-23. Elementary certificated support (Action 2.1), positive behavior support (Action 2.2), secondary counseling support (Action 2.3), dropout prevention specialist support (Action 2.4), and professional learning in positive behavior (Action 2.4) were utilized to support student behaviors and staff responses to behaviors. Returning to school after the pandemic has been especially hard on the students as they needed to relearn how to respond appropriately to school activities and school learning situations. These actions were implemented as planned and will need to be continued to reverse the student drop in acceptable behaviors. Specific challenges in regards to these actions include even with elementary certificated support (Action 2.1), positive behavior support (Action 2.2), secondary counseling support (Action 2.3), and Dropout Prevention Specialists (Action 2.4), student attendance dropped this year. The following successes lead PVUSD to believe that these actions will be successful moving forward: Student and staff survey results showed the belief that school is important. With COVID-19 at a much lower level, and with CDPH rules allowing cgroups who were in contact with a positive case to remain at school unless they have symptoms, PVUSD expects to see a much better attendance rate for 2022-23.

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 2.2 Positive Behavior Support cost more than anticipated as additional staff was added to support this action. Action 2.3 Secondary Counseling cost less than anticipated as newly hired staff cost less than what was budgeted for. Action 2.5 Professional learning- positive behavior cost more than anticipated as additional days were added to this action.

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 2022-23 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 2022-23 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.

PVUSD plans to continue Goal 2 and its metrics. Actions will continue with a few modifications. For Action 2.1, PVUSD is adding two additional Behavior TOSAs at the elementary level. Action 2.8 is a new action allowing for enhanced collaboration with local law enforcement.

**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 stakeholders 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 stakeholder feedback and the data from the last several years. Stakeholders 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			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:</p> <ol style="list-style-type: none"> <li>1. Physical Fighting Between Students</li> <li>2. Bullying of Students</li> <li>3. Student Drug Use</li> </ol>			
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>			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>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%) 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.			

## Goal Analysis [2021-22]

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

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

PVUSD tried to support this goal in what was admittedly a difficult school year. Surveys were administered and utilized to facilitate updating the expectations for 2022-23. Not much occurred with professional learning to parents as it was difficult to schedule these trainings during the 2021-22 school year.

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

Professional Development for the MTSS Model for teachers in Tiers 2 and 3 (Action 3.3) cost more than anticipated as additional days of support for sites were added. Electronic marquees (Action 3.4) cost more than anticipated as bids for the marquees were higher than projected.

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. These actions will continue in the 2022-23 school year to support the goal of increasing engagement.

Action 3.4 focused on community engagement. This actions was deemed to be effective based on the purchase of the electronic marquees. However, the effectiveness of the marques cannot be measured as they have been purchased but not installed at this point.

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 plans to continue Goal 3, its metrics, and its actions, with the exception of Electronic Marquees (Action 3.4). The electronic marquees were purchased though the bid process in the spring of 2022 and are being installed.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,979,553	\$745,596

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
27.87%	0.90%	\$222,352.00	28.77%

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 a behavior teacher on special assignment (TOSA), Coordinator of Student Services, 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 stakeholder 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 adding 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 before-and after-school tutoring 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. This was determined 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 stakeholder 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 stakeholder 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 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, the return of the JROTC program, 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 stakeholder 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 have succeeded in raising student scores overall and for unduplicated pupils, there are still gaps that exist between unduplicated pupils and their peers and therefore we are carrying actions forward in the new three-year LCAP. In English Language Arts, overall students gained 16.8 points, English Learners gained 19 points, Socioeconomically Disadvantaged students gained 18.3 points. However, overall students were in the yellow tier on the 2019 CA Dashboard and Students with Disabilities were in the orange tier.

In Mathematics, overall students increased 12.6 points, English Learners increased 6.6 points, Students with Disabilities increased 18.7 points, and Socioeconomically Disadvantaged students increased 15.8 points. However, overall students were in the yellow tier on the 2019 CA Dashboard and English Learners and Students with Disabilities were in the orange tier. 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 88.3% of students graduated in 2021, only 73.3% of English Learners and 85.6% of Socioeconomically Disadvantaged students 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 (Senior Seminar [Freshman Seminar was in the previous three-year LCAP so is a continuing action]), Action 24 (Junior and Senior Leadership class), Action 25 (Journalism and AP Music Courses), and Action 27 (Curriculum and Instruction Support) are actions that PVUSD is adding to 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. The 2019 CA Dashboard shows that PVUSD students are 41.9 points below standard, but English Learners are 63.7 points below standard and socioeconomically disadvantaged students are 52.4 points below standard. Action 23 (the Freshman Seminar part) is continued and considered effective based on 9th grade STAR scores, Spring 2021, that showed 35% of 9th graders were at or above the district benchmark. 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 Learner) 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 going 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. These actions are continued and considered effective based on an increase of 18.7 points in Math for Students with Disabilities. English Learner students only increased 6.6 points in 2019; however, socioeconomically disadvantaged students increased 91.4 points and thus 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) have been added to 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 school year, with all students showing a rate of 36.7% (measured by Aeries Analytics Chronic Absenteeism). The rate for Foster Youth was 30.8% and English Learners was 33.8%, slightly below the All Student average. However, students who were socioeconomically disadvantaged had a rate of 38.6% and Homeless Youth had a rate of 66.7%. These student groups were all higher in chronic absenteeism rates than the All Student group during the 2019-20 school year. PVUSD believes that by ensuring that schools continue to be a safe place for students, and by providing enhanced mentoring for these unduplicated pupils, PVUSD believes that 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. These actions are continued and considered effective based on a decline of 0.4% in the Students with Disabilities group and a decline of 0.2% in the English Learner student group. Goal 2, Action 8 (Enhanced collaboration and support with local law enforcement) is a new 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.



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 77%. The increase in services is 29.86%. The increase in funds in the LCAP year coming from supplemental and concentration grant students is set at \$6,979,553. 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 77% of our students are Foster Youth, English Learners, and low-income student.. 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 stakeholders. These goals and the related actions are focused on improving the academic and healthy learning environments and stakeholder engagement opportunities of PVUSD's Foster Youth, English Learners, and low-income students.

PVUSD has 18 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 stakeholder 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 on 19 points of 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 stakeholder 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 Stakeholder 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 Universal Transitional Kindergarten (Action 1.20) and additional Behavior Teachers on Special Assignment (Action 2.1) at the elementary level.

<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	24.52
Staff-to-student ratio of certificated staff providing direct services to students	N/A	16.94

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,236,905.00	\$395,207.00		\$1,026,549.00	\$8,658,661.00	\$6,645,672.00	\$2,012,989.00

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	\$45,001.00	\$0.00	\$0.00	\$0.00	\$45,001.00
1	1.2	Lower class sizes, no combos	English Learners Foster Youth Low Income	\$1,976,288.00	\$0.00	\$0.00	\$0.00	\$1,976,288.00
1	1.3	Director of Data, Assessment, and Accountability	English Learners Foster Youth Low Income	\$208,839.00	\$0.00	\$0.00	\$23,205.00	\$232,044.00
1	1.4	Additional time	English Learners Foster Youth Low Income	\$451,814.00	\$0.00	\$0.00	\$0.00	\$451,814.00
1	1.5	After school tutoring	English Learners Foster Youth Low Income	\$42,707.00	\$0.00	\$0.00	\$0.00	\$42,707.00
1	1.6	Chromebooks / instructional technology	English Learners Foster Youth Low Income	\$580,158.00	\$0.00	\$0.00	\$0.00	\$580,158.00
1	1.7	Secondary teachers	English Learners Low Income	\$338,997.00	\$0.00	\$0.00	\$0.00	\$338,997.00
1	1.8	Upper elementary VAPA	Low Income	\$124,855.00	\$0.00	\$0.00	\$0.00	\$124,855.00
1	1.9	English Learner Consultants	English Learners	\$92,000.00	\$0.00	\$0.00	\$0.00	\$92,000.00
1	1.10	Online / alternative classes	All	\$0.00	\$0.00	\$0.00	\$230,000.00	\$230,000.00

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	\$0.00	\$0.00	\$0.00
1	1.12	Site licenses	English Learners Foster Youth Low Income	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1	1.13	A-G Courses	English Learners Foster Youth Low Income	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1	1.14	Teacher Induction Program	English Learners Low Income	\$64,998.00	\$0.00	\$0.00	\$30,800.00	\$95,798.00
1	1.15	Director of Technology	English Learners Foster Youth Low Income	\$101,631.00	\$0.00	\$0.00	\$101,631.00	\$203,262.00
1	1.16	English Learner materials	English Learners	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1	1.17	EL paraprofessionals	English Learners	\$50,733.00	\$0.00	\$0.00	\$23,978.00	\$74,711.00
1	1.18	Director of Special Services	Foster Youth Low Income	\$231,820.00	\$0.00	\$0.00	\$0.00	\$231,820.00
1	1.19	School Resource Officer	Foster Youth Low Income	\$183,500.00	\$0.00	\$0.00	\$0.00	\$183,500.00
1	1.20	Universal Transitional Kindergarten	English Learners Foster Youth	\$277,192.00	\$0.00	\$0.00	\$0.00	\$277,192.00
1	1.21	Academic TOSA	All	\$0.00	\$143,901.00	\$0.00	\$0.00	\$143,901.00
1	1.22	Expanded elective programs	English Learners Foster Youth Low Income	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
1	1.23	Freshman and Senior Seminar	English Learners Foster Youth Low Income	\$157,414.00	\$0.00	\$0.00	\$0.00	\$157,414.00

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	\$73,330.00	\$0.00	\$0.00	\$0.00	\$73,330.00
1	1.25	Journalism, and AP Music Courses	English Learners Foster Youth Low Income	\$44,324.00	\$0.00	\$0.00	\$0.00	\$44,324.00
1	1.26	CTE Offerings	English Learners Foster Youth Low Income	\$375,000.00	\$0.00	\$0.00	\$0.00	\$375,000.00
1	1.27	Curriculum and Instruction Support	English Learners Foster Youth Low Income	\$66,834.00	\$6,683.00	\$0.00	\$60,151.00	\$133,668.00
1	1.28	Science curriculum	All	\$0.00	\$155,000.00	\$0.00	\$0.00	\$155,000.00
1	1.29			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.30			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.31			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.32			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.33			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.34			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.35			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.36			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.37			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.38			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.39			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.40			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.41			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.42			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.43			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.44			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.45			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.46			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.47			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.48			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.49			\$0.00	\$0.00	\$0.00	\$0.00	
1	1.50			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.1	Elementary certificated support	English Learners Foster Youth Low Income	\$408,676.00	\$39,623.00	\$0.00	\$110,648.00	\$558,947.00
2	2.2	Positive behavior support	Low Income	\$635,553.00	\$0.00	\$0.00	\$0.00	\$635,553.00
2	2.3	Secondary counseling	English Learners Foster Youth Low Income	\$368,234.00	\$0.00	\$0.00	\$122,746.00	\$490,980.00
2	2.4	Dropout Prevention Specialists	English Learners Foster Youth Low Income	\$157,009.00	\$0.00	\$0.00	\$236,860.00	\$393,869.00
2	2.5	Professional learning-positive behavior	English Learners Foster Youth Low Income	\$44,998.00	\$50,000.00	\$0.00	\$81,530.00	\$176,528.00
2	2.6	Parent climate survey	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.7	Staff climate survey	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.8	Enhanced collaboration and support with local law enforcement	Low Income	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2	2.9			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.10			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.11			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.12			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.13			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.14			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.15			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.16			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.17			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.18			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.19			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.20			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.21			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.22			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.23			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.24			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.25			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.26			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.27			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.28			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.29			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.30			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.31			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.32			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.33			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.34			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.35			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.36			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.37			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.38			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.39			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.40			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.41			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.42			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.43			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.44			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.45			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.46			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.47			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.48			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.49			\$0.00	\$0.00	\$0.00	\$0.00	
2	2.50			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.1	Professional learning to parents	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	Professional learning evaluation tool	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	Professional Development for the MTSS Model for	All	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		teachers in Tiers 2 and 3.						
3	3.4			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.5			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.6			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.7			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.8			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.9			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.10			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.11			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.12			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.13			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.14			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.15			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.16			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.17			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.18			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.19			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.20			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.21			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.22			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.23			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.24			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.25			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.26			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.27			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.28			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.29			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.30			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.31			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.32			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.33			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.34			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.35			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.36			\$0.00	\$0.00	\$0.00	\$0.00	



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.37			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.38			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.39			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.40			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.41			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.42			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.43			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.44			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.45			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.46			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.47			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.48			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.49			\$0.00	\$0.00	\$0.00	\$0.00	
3	3.50			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.1			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.2			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.3			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.4			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.5			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.6			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.7			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.8			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.9			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.10			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.11			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.12			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.13			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.14			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.15			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.16			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.17			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.18			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.19			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.20			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.21			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.22			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.23			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.24			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.25			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.26			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.27			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.28			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.29			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.30			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.31			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.32			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.33			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.34			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.35			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.36			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.37			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.38			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.39			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.40			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.41			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.42			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.43			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.44			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.45			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.46			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.47			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.48			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.49			\$0.00	\$0.00	\$0.00	\$0.00	
4	4.50			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.1			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.2			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.3			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.4			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.5			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.6			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.7			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.8			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.9			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.10			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.11			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.12			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.13			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.14			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.15			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.16			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.17			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.18			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.19			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.20			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.21			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.22			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.23			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.24			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.25			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.26			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.27			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.28			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.29			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.30			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.31			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.32			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.33			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.34			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.35			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.36			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.37			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.38			\$0.00	\$0.00	\$0.00	\$0.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.39			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.40			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.41			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.42			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.43			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.44			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.45			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.46			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.47			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.48			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.49			\$0.00	\$0.00	\$0.00	\$0.00	
5	5.50			\$0.00	\$0.00	\$0.00	\$0.00	

**2022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$25,041,002	\$6,979,553	27.87%	0.90%	28.77%	\$7,231,905.00	0.00%	28.88 %	<b>Total:</b>	\$7,231,905.00
								<b>LEA-wide Total:</b>	\$2,554,353.00
								<b>Limited Total:</b>	\$152,733.00
								<b>Schoolwide Total:</b>	\$4,524,819.00

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	\$45,001.00	
1	1.2	Lower class sizes, no combos	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FJA, RB, MW TK-8th	\$1,976,288.00	
1	1.3	Director of Data, Assessment, and Accountability	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$208,839.00	
1	1.4	Additional time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$451,814.00	
1	1.5	After school tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,707.00	
1	1.6	Chromebooks / instructional technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$580,158.00	

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	\$338,997.00	
1	1.8	Upper elementary VAPA	Yes	Schoolwide	Low Income	Specific Schools: FJA, RB, MW 6th-8th	\$124,855.00	
1	1.9	English Learner Consultants	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$92,000.00	
1	1.12	Site licenses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.13	A-G Courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$25,000.00	
1	1.14	Teacher Induction Program	Yes	LEA-wide	English Learners Low Income	All Schools	\$64,998.00	
1	1.15	Director of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,631.00	
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	\$50,733.00	
1	1.18	Director of Special Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$231,820.00	
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	\$277,192.00	
1	1.22	Expanded elective programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$15,000.00	

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	\$157,414.00	
1	1.24	Junior and Senior Leadership class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 11th, 12th	\$73,330.00	
1	1.25	Journalism, and AP Music Courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$44,324.00	
1	1.26	CTE Offerings	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$375,000.00	
1	1.27	Curriculum and Instruction Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$66,834.00	
2	2.1	Elementary certificated support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FJA, RB, MW TK-8th	\$408,676.00	
2	2.2	Positive behavior support	Yes	LEA-wide	Low Income	All Schools	\$635,553.00	
2	2.3	Secondary counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th - 12th	\$368,234.00	
2	2.4	Dropout Prevention Specialists	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FJA, RB, MW, PVHS	\$157,009.00	
2	2.5	Professional learning-positive behavior	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,998.00	
2	2.8	Enhanced collaboration and support with local law enforcement	Yes	LEA-wide	Low Income	All Schools	\$30,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$8,212,496.00	\$8,108,916.00

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	\$9,328.00
1	1.2	Lower class sizes, no combos	Yes	\$2,705,986.00	\$2,692,678.00
1	1.3	Director of Data, Assessment, and Accountability	Yes	\$220,111.00	\$224,320.00
1	1.4	Additional time	Yes	\$480,014.00	\$445,040.00
1	1.5	After school tutoring	Yes	\$42,707.00	\$40,645.00
1	1.6	Chromebooks / instructional technology	Yes	\$200,000.00	\$172,485.00
1	1.7	Secondary teachers	Yes	\$379,334.00	\$373,225.00
1	1.8	Upper elementary VAPA	Yes	\$107,262.00	\$106,879.00
1	1.9	English Learner Consultants	Yes	\$92,000.00	\$92,000.00
1	1.10	Online / alternative classes	Yes	\$69,000.00	\$310,490.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Summer Learning Academy	No	\$0.00	\$0.00
1	1.12	Site licenses	Yes	\$50,000.00	\$47,647.00
1	1.13	A-G Courses	Yes	\$25,000.00	\$0.00
1	1.14	Teacher Induction Program	Yes	\$95,798.00	\$51,459.00
1	1.15	Director of Technology	Yes	\$192,691.00	\$187,669.00
1	1.16	English Learner materials	Yes	\$10,000.00	\$143.00
1	1.17	EL paraprofessionals	Yes	\$76,032.00	\$76,526.00
1	1.18	Director of Special Services	Yes	\$223,278.00	\$224,097.00
1	1.19	JROTC Program (de-comissioned), piloted SRO instead	Yes	\$207,434.00	\$176,000.00
1	1.20	Universal Transitional Kindergarten	Yes	\$97,192.00	\$61,188.00
1	1.21	Academic TOSA	No	\$101,707.00	\$134,000.00
1	1.22	Expanded elective programs	Yes	\$15,000.00	\$0.00
1	1.23	Freshman and Senior Seminar	Yes	\$157,414.00	\$65,727.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.24	Junior and Senior Leadership class	Yes	\$73,330.00	\$25,242.00
1	1.25	Journalism and AP Music Courses	Yes	\$44,324.00	\$47,507.00
1	1.26	CTE Offerings	Yes	\$375,000.00	\$375,000.00
1	1.27	Curriculum and Instruction Support	Yes	\$121,893.00	\$130,801.00
1	1.28	Science curriculum	No	\$0.00	\$0.00
2	2.1	Elementary certificated support	Yes	\$428,440.00	\$428,440.00
2	2.2	Positive behavior support	Yes	\$651,690.00	\$721,424.00
2	2.3	Secondary counseling	Yes	\$457,382.00	\$412,154.00
2	2.4	Dropout Prevention Specialists	Yes	\$309,563.00	\$304,286.00
2	2.5	Professional learning- positive behavior	Yes	\$44,999.00	\$51,000.00
2	2.6	Parent climate survey	No	\$0.00	\$0.00
2	2.7	Staff climate survey	No	\$0.00	\$0.00
3	3.1	Professional learning to parents	No	\$0.00	\$0.00

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)
3	3.2	Professional learning evaluation tool	No	\$0.00	\$0.00
3	3.3	Professional Development for the MTSS Model for teachers in Tiers 2 and 3.	No	\$24,914.00	\$31,000.00
3	3.4	Electronic marquees	No	\$88,000.00	\$90,516.00

**2021-22 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,809,394.00	\$6,602,274.00	\$6,587,042.00	\$15,232.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Learning	Yes	\$45,001.00	\$9328.00		
1	1.2	Lower class sizes, no combos	Yes	\$1,983,666.00	\$1,988,828.00		
1	1.3	Director of Data, Assessment, and Accountability	Yes	\$198,100.00	\$201,887.00		
1	1.4	Additional time	Yes	\$480,014.00	\$445,040.00		
1	1.5	After school tutoring	Yes	\$42,707.00	\$40,645.00		
1	1.6	Chromebooks / instructional technology	Yes	\$200,000.00	\$172,485.00		
1	1.7	Secondary teachers	Yes	\$379,334.00	\$373,225.00		
1	1.8	Upper elementary VAPA	Yes	\$107,262.00	\$106,879.00		
1	1.9	English Learner Consultants	Yes	\$92,000.00	\$92,000.00		
1	1.10	Online / alternative classes	Yes	\$69,000.00	\$310,490.00		
1	1.12	Site licenses	Yes	\$50,000.00	\$47,647.00		
1	1.13	A-G Courses	Yes	\$25,000.00	\$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	1.14	Teacher Induction Program	Yes	\$64,998.00	\$51,549.00		
1	1.15	Director of Technology	Yes	\$96,345.00	\$95,171.00		
1	1.16	English Learner materials	Yes	\$10,000.00	\$143.00		
1	1.17	EL paraprofessionals	Yes	\$50,306.00	\$52,168.00		
1	1.18	Director of Special Services	Yes	\$223,278.00	\$224,097.00		
1	1.19	JROTC Program (de-commissioned), piloted SRO instead	Yes	\$153,454.00	\$176,000.00		
1	1.20	Universal Transitional Kindergarten	Yes	\$97,192.00	\$61,188.00		
1	1.22	Expanded elective programs	Yes	\$15,000.00	\$0.00		
1	1.23	Freshman and Senior Seminar	Yes	\$157,414.00	\$65,727.00		
1	1.24	Junior and Senior Leadership class	Yes	\$73,330.00	\$25,242.00		
1	1.25	Journalism and AP Music Courses	Yes	\$44,324.00	\$47,507.00		
1	1.26	CTE Offerings	Yes	\$375,000.00	\$375,000.00		
1	1.27	Curriculum and Instruction Support	Yes	\$60,947.00	\$65,392.00		
2	2.1	Elementary certificated support	Yes	\$428,440.00	\$428,440.00		
2	2.2	Positive behavior support	Yes	\$651,690.00	\$721,424.00		
2	2.3	Secondary counseling	Yes	\$228,691.00	\$206,295.00		
2	2.4	Dropout Prevention Specialists	Yes	\$154,782.00	\$152,245.00		

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	2.5	Professional learning- positive behavior	Yes	\$44,999.00	\$51,000.00		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$24,663,673.00	\$6,809,394.00	0.00%	27.61%	\$6,587,042.00	0.00%	26.71%	\$222,352.00	0.90%

# 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).

California Department of Education  
January 2022