



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pajaro Valley Unified School District

CDS Code: 44 69799 0000000

School Year: 2022-23

LEA contact information:

Dr. Michelle Rodriguez

Superintendent

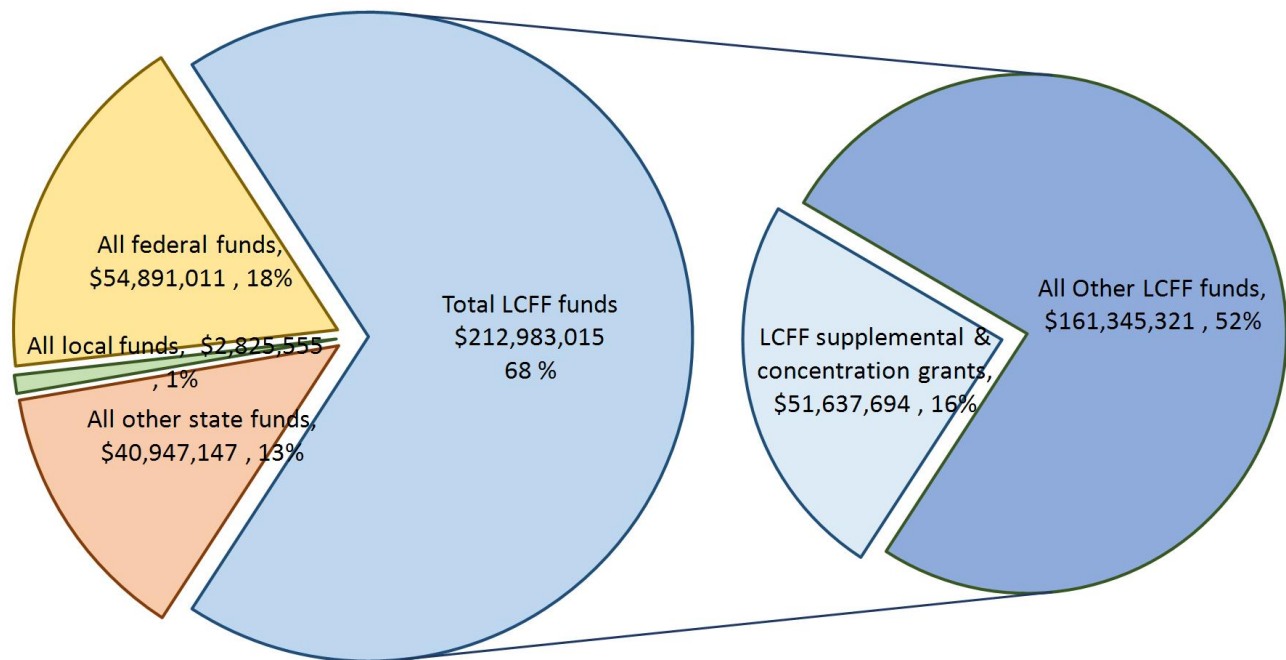
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

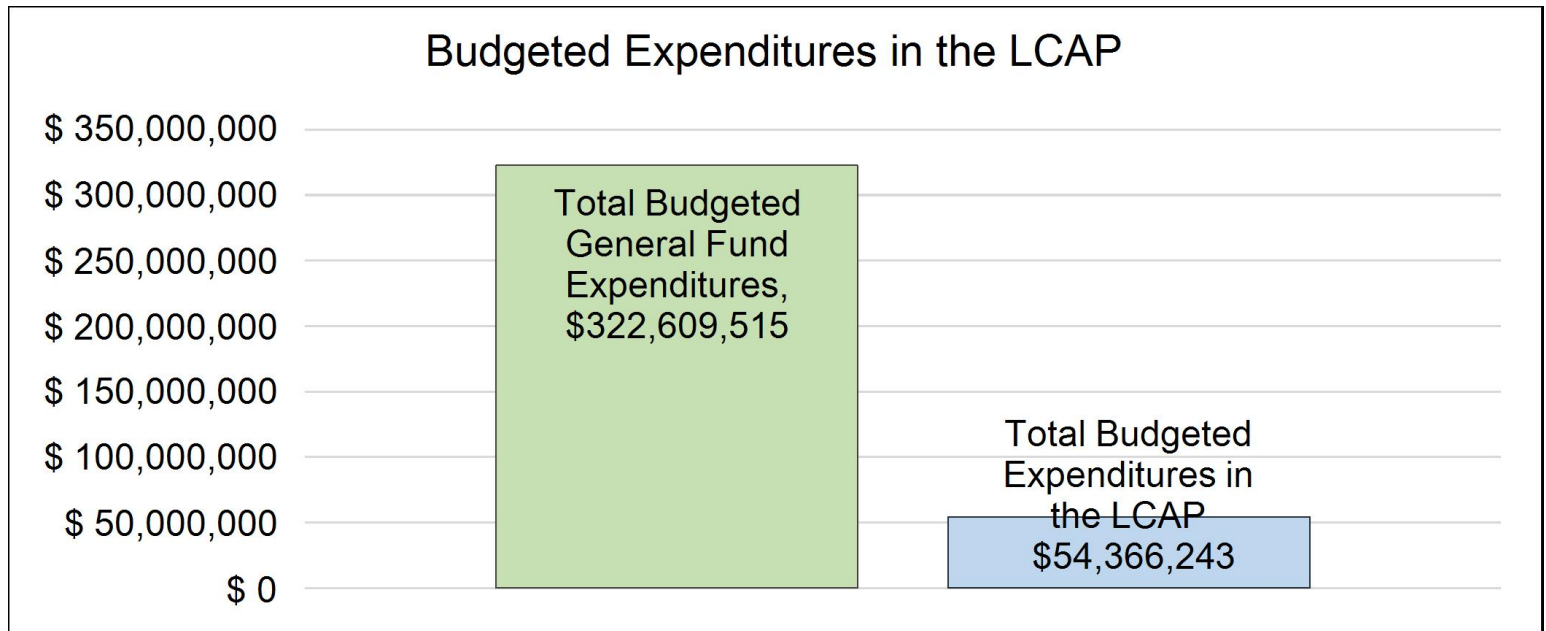


This chart shows the total general purpose revenue Pajaro Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pajaro Valley Unified School District is \$311,646,728, of which \$212,983,015 is Local Control Funding Formula (LCFF), \$40,947,147 is other state funds, \$2,825,555 is local funds, and \$54,891,011 is federal funds. Of the \$212,983,015 in LCFF Funds, \$51,637,694 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 Pajaro Valley 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: Pajaro Valley Unified School District plans to spend \$322,609,515 for the 2022-23 school year. Of that amount, \$54,366,243 is tied to actions/services in the LCAP and \$268,243,272 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

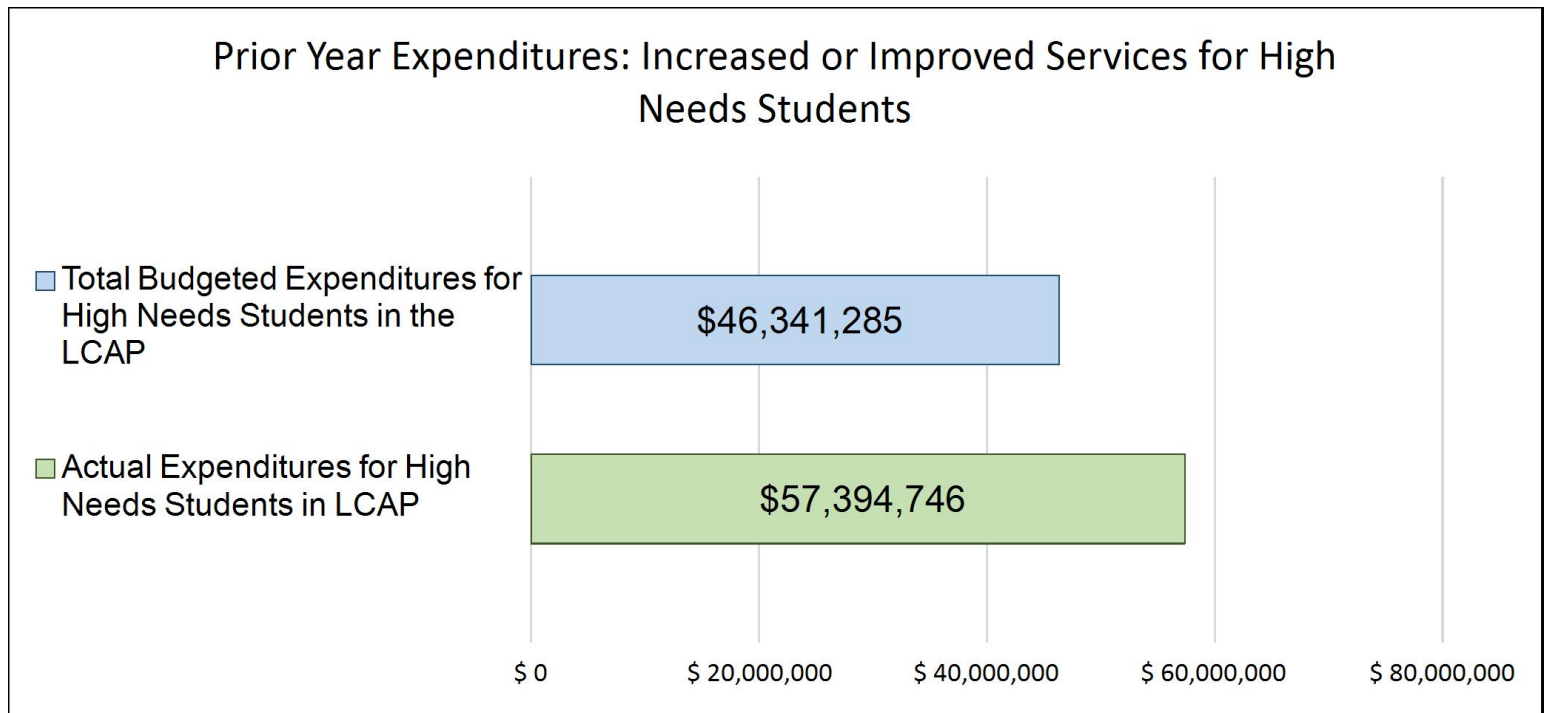
Staff Salaries and benefits, facility upkeep, services, supplies, capital outlay and reserves

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

In 2022-23, Pajaro Valley Unified School District is projecting it will receive \$51,637,694 based on the enrollment of foster youth, English learner, and low-income students. Pajaro Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pajaro Valley Unified School District plans to spend \$53,497,625 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Pajaro Valley 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 Pajaro Valley 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, Pajaro Valley Unified School District's LCAP budgeted \$46,341,285.00 for planned actions to increase or improve services for high needs students. Pajaro Valley Unified School District actually spent \$57,394,746.00 for actions to increase or improve services for high needs students in 2021-22.



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
Pajaro Valley Unified School District	Dr. Michelle Rodriguez Superintendent of Schools	Michelle_Rodriguez@pvusd.net 831-786-2400

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).

Pajaro Valley Unified School District is using data and the voices of our community partners from surveys and meetings that took place from March 2021 to January 2022. Educational partners in Pajaro Valley Unified include both internal and external groups, all committed to providing resources and supports to ensure all PVUSD students are college, career and life ready. During the pandemic, we learned virtual platforms increased our parent, student and community participation. In returning from distance learning, we continue to utilize virtual meetings to ensure that the district remains accessible and continue the higher rate of participation.

Last year, the following parent groups were engaged in the process of feedback, thoughts and ideas:

District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC): 4/20/21, 5/18/21 and

Parent Advisory Council (PAC - our Migrant Parent Leadership Group): 5/4/21

Community Advisory Council (CAC - our Special Education Parent Leadership Group): 4/27/21

For last year and this school year, school site and department input is sought during "Conversations with the Superintendent" that occurs on a weekly basis. Additionally, we continue to utilize Google Form surveys, staff meetings, Thought Exchange, and the Parent Engagement Network to receive and capture communication from our stakeholders.

Community, Family, student and staff meetings are scheduled during the Spring to continue the conversation on what is working and what more supports students and staff need to meet our LCAP goals.

The additional funds provided in the Budget Act of 2021 were not included in the LCAP and will be used to align with our community priorities as identified by the 2021 LCAP. The 2021 LCAP is designed to meet the needs of all students, including our students with disabilities, English Learners, Economically Disadvantaged Students, and students in transition (homeless). Students in transition, which is 14% of our students, include 59

foster youth. Highlights of the LCAP are as follows:

Goal 1 (College, career and life ready): For academic achievement, a standard rigorous and engaging curriculum is a priority action item. Achievement actions focused on the implementation of core curriculum, delivering professional development and coaching supports to staff, particularly teachers. Student support in academics will happen through the build out of the multi-tiered systems of support, expansion of research based Dual Language Programs, expansion of least restrictive environments (LRE) to include mainstream classrooms through inclusion for our students with disabilities and our Foster Youth support system for academics and engagement.

Goal 2 (CTE): The build out of Career Technical Education (CTE) pathways that are aligned to high-skill, high-demand, high-wage professions within our regional industry ecosystem leading to a habit of lifelong learning and postsecondary options which include 4 and 2 year colleges, technical training, and/or certification-based employment.

Goal 3 (Visual and Performing Arts): In goal 3, there are action items to increase music and art opportunities district-wide and to increase visual and performing arts access for students with disabilities and English language learner students.

Goal 4 (Personnel, Facilities and instructional materials): The recruitment, hiring and developing highly qualified staff remains a priority action item. In addition, Goal 4 addresses updating school libraries, having appropriate instructional materials and the upkeep of school facilities.

Goal 5 (English Language Learner Supports): The alignment of programs based on English Learner needs remains a priority in Goal 5. PVUSD is further developing the International Academy New Comer Program, development of A-G pathways for all levels of English Learners and a strong focus in professional development for both integrated and designated English Language Development.

Goal 6 (Safe, supportive and positive school environment): Goal 3 highlights the communication and resources for students to feel engaged, supported and safe in our learning environments. To do this, PVUSD will implement trauma informed training for staff, strengthen PBIS practices, pilot restorative practices on three schools, add a Family Engagement and Wellness Center and monitor the attendance and engagement of our students.

Goal 7 (Family Engagement): PVUSD continues to partner with students, staff, families and community members to ensure every student and family feels connected at every campus. Goal 7 highlights the parent engagement opportunities, trainings for staff and the soon to be built family welcome center.

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.

The concentration grant add-on funding will be used to increase the number of staff who provide direct services to students on school campuses with an enrollment of 55% or more of students who are socio-economically disadvantaged, English Learners and/or foster youth. The current schools that fall under this category are Amesti, Ann Soldo, Calabasas, Cesar Chavez, E.A. Hall, Freedom, HA Hyde, Hall District, Lakeview, Landmark, MacQuiddy, Mintie White, New School, Ohlone, Pajaro Middle School, Pajaro Valley High School, Radcliff, Renaissance, Rolling Hills, Starlight, Watsonville High School.

PVUSD will be adding:

- * A counselor to service students and families new to the country
- * Additional FTE to middle school for English Language Development
- * Additional FTE to high school for English Language Development
- * A teacher at Watsonville High School specifically to teach students new to the country
- * Dual Language teachers at Freedom, Hyde, Amesti Elementary School
- * Intervention Teachers at the elementary schools
- * Additional Socio-emotional counselors and mental health clinicians at the secondary schools (middle and high school)
- * Reading and Math specialists at the middle schools

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.

Our district used the similar educational engagement strategies illuminated in the section "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 2021-22 Local Control and Accountability Plan (LCAP)" to channel one-time federal funds intended to support recovery from the COVID 19 pandemic and the impact of distance learning on pupils. The support recovery was developed with input of the stakeholders through Conversations with the Superintendent, Surveys, a special board meeting, Town Hall Virtual discussions, a program called Thought Exchange, Committee meetings, bargaining unit meetings and school site meetings. The one-time funds received were used to support the Learning Continuity and Attendance Plan and the distance learning recovery support. Specifically, we began stakeholder engagement in the Spring of 2020, eliciting feedback from parents, teachers, students and community members via multiple surveys. Parent advisory and EL parent advisory meetings were held via zoom to allow the community to share the impact of distance learning and make recommendations. As the Reopening plan continued to evolve through the 75 member committee, stakeholder engagement continued through the summer, with additional surveys, and

the reopening schools plan drafts presented at several Board Meetings. The district/school leadership and staff reviewed the data from stakeholder groups and included those recommendations and concerns in the plan and the recovery support.

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.

The implementation of the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief funds have been highly successful, affording our district access to much-needed augmentation to our school facilities, social-emotional and academic supports. PVUSD expanded elementary arts through El Sistema, expanded elementary science through Life Lab educators, enhanced school based counseling through Pajaro Valley Prevention and Student Assistance and added additional social-emotional counselors and mental health clinicians. To support the academics of students, ESSER III funds were used to contact with UCSC EAOP for high school students and included the addition of instructional aides to the elementary schools. Finally, we added a Family Wellness Center for our community to provide resources for our most vulnerable students. During the summer of 2021, we held a robust full day, in-person, summer learning program, open to all PVUSD students for intensive academic work partnered with social emotional learning. The opening of the 2021-22 school year was a "Restorative Start" grounded in social-emotional Learning (SEL) support in grades TK-12th.

There have been a few challenges experienced during this implementation, which are:

- * Inadequate substitute pool for both certificated and classified
- * Balancing LCAP spending with one time money spending
- * Staff hiring
- * Implementation of changing CDHP protocols

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

The 2020-2021 LCAP thoughtfully articulates Pajaro Valley Unified District goals and aligned resources. Below is an brief synopsis of those goals and expenditure items.

Goal 1: By 2024, increase the number of TK-12 students performing at or above grade level and completing A-G course work to prepare all students to graduate from PVUSD ready to enter into a four year college or career by at least 20%.

- 1.1 Early Literacy Focus
- 1.2 Early childhood Education
- 1.3 Core supplemental Instructional Materials
- 1.4 Professional Development related to culturally responsive education and core instructional framework
- 1.5 Instructional Coaches
- 1.6 Education Technology
- 1.7 Culturally responsive pedagogy
- 1.8 AVID Materials
- 1.9 College and Career Partnerships with colleges and universities
- 1.10 Transcript Evaluation, Academic Counselors
- 1.11 Increase AP Course Enrollment
- 1.13 Multi-Tiered Systems of Support
- 1.14 Dual Language Programs
- 1.15 Foster Youth wrap around services
- 1.16 Integrated after school and summer programs
- 1.17 Special Education Inclusion
- 1.18 Professional development for site Leadership
- 1.19 Assessments to monitor student growth and acceleration due to COVID learning loss
- 1.20 MESA and other STEAM opportunities
- 1.21 Technology coaches
- 1.22 Electives for Virtual Academy
- 1.23 Academic Coordinators on the elementary sites
- 1.24 Support personnel for students with disabilities
- 1.25 TK-3 Class Size Reduction Personnel

Goal 2: By 2024, ensure Pajaro Valley Unified provides Career Technical Education (CTE) pathways that are aligned to high-skill, high-demand, high-wage professions within our regional industry ecosystem and that also affirm, as strengths, our students' lived experience, resilience and persistence inherent student cultural capital and persistence, leading to a habit of lifelong learning and postsecondary options which include 4 and 2 year colleges, technical training, and/or certification-based employment.

- 2.1 Graphic Design pathway at Renaissance High School
- 2.2 Creation of a CTE pathway at New School
- 2.3 Professional Development for CTE teachers
- 2.4 Scholarship Coordinator
- 2.5 Buildout of CTE pathways at Watsonville High School
- 2.6 Personnel to oversee CTE pathways at all schools
- 2.7 K-8 Universal Wellness Screener (360)

- 2.8 CTE Instructional Materials
- 2.9 CTE Student Leadership

Goal 3: By January 2024, to develop students talents, passions and interests, all TK-12 students will have access to the arts as part of our commitment to the whole child learning and development.

- 3.1 Specialty Release teachers
- 3.2 Materials and support for elementary music and art
- 3.3 Professional Development for elementary music and art
- 3.4 El Sistema
- 3.5 Middle School music teachers
- 3.6 Materials and support for middle school music
- 3.7 High school music teachers
- 3.8 Materials and support for high school music

Goal 4: Ensure educational needs are met for all students by providing engaging 21st Century learning environments, appropriately credentialed teachers, and quality, standards-aligned instructional materials through fiscally solvent practices.

- 4.1 Roving custodial and maintenance staff for school cleanliness
- 4.2 Work order system
- 4.3 Board Approved Instructional Curriculum
- 4.4 School Library books
- 4.5 Recruitment of Personnel
- 4.6 New teacher support
- 4.7 Risk and Safety Manager
- 4.8 Robotics, coding and 3D printer materials
- 4.9 Virtual Academy learning platform

Goal 5: Increase percent of English learners who demonstrate at least one year of progress toward English fluency and decrease the number of Long Term English Learners (LTEL)

- 5.1 English Language Learners Identification and placement
- 5.2 Elementary English Learner Professional Development\
- 5.3 EL access to CTE pathways and electives
- 5.5 Staff and materials for the new comer program, International Academy
- 5.7 Professional development for counselors on international transcript analysis and working with EL families
- 5.8 A-G course alignment for English Learners

5.9 Professional development for secondary ELD standards

Goal 6: Create a culture where all adults provide a safe, supportive and positive school environment, grounded in culturally and linguistically responsive teaching, that encourages positive behavior, provides more opportunities for students' sense of connectedness and increases engagement.

- 6.1 Family Engagement and Wellness Centers
- 6.2 Trauma Informed Training and practices
- 6.3 PBIS
- 6.4 Multi-tiered systems of support for social-emotional health
- 6.5 Restorative practices
- 6.7 Social-emotional counselors
- 6.8 SEL support for foster youth
- 6.9 Student Services Coordinator
- 6.10 Coordinator of academic and social-emotional counselors
- 6.11 PVPSA
- 6.12 VALOR program
- 6.13 Health Start Services
- 6.14 Youth Truth Survey
- 6.15 Extra Work Assignments for club advisors
- 6.16 Secondary sports programs
- 6.17 Transportation for sports
- 6.18 Sown to Grow to monitor students' social-emotional well being

Goal 7: By 2024, increase parent and family engagement in their children's education through a variety of opportunities that promote greater parent capacity and empowerment by adding opportunities throughout the school district.

- 7.1 Creation of a family welcome center for all new students
- 7.2 Parent Education Specialists to work with families
- 7.3 Professional development for social-emotional and academic counselors on how to engage families
- 7.4 School site family engagement plans
- 7.5 Family College and Career Nights
- 7.6 District Parent Engagement Office

Pajaro Valley Unified School District 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 Goals, as described above, with expanded professional development, family

engagement, additional materials and curriculum, additional personnel and extended hours of personnel, the purchase of additional PPE, and additional outdoor seating.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/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
Pajaro Valley Unified School District	Dr. Michelle Rodriguez Superintendent	michelle_rodriguez@pvusd.net (831) 786-2100

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.

Pajaro Valley Unified School District ("PVUSD" or the "District") covers a 150 square mile, predominantly rural and agricultural area that includes the communities of Watsonville and Aptos in Santa Cruz County, and Pajaro in the northern tip of Monterey County. The District serves 18,968 students at sixteen elementary schools, six middle schools, three high schools, four charter schools, a virtual academy, and two alternative high schools. The majority (66%) of our students are or were at one time English learners, 85% are low-income, including 10% classified as migrant, and 15% receive special education services. In addition, we have 59 foster youth and 17% of our students meet the criteria for homelessness largely due to multiple families living under one roof. Data examination and stakeholder feedback regularly inform an expanded definition of student success and fuel efforts that value innovation, rigor and joy, as students are prepared to be college, career and life ready upon graduation. This forward momentum is supported by collaborative community partner organizations (non-profits, higher education partners, community service agencies, foundations and others) who serve as additional valued stakeholders in this collective process. Our initiatives are often led collaboratively with community partners and stakeholders: Educational Equity Audit and Blueprint Development Process, YouthTruth Survey, College and Career Collaborative, and Early Literacy Collaborative.

For five years now, there has also been an expanded focus on supporting the whole child as evidenced by: continued investment in socio-emotional counselors and mental health clinicians, enhanced Visual and Performing Arts (VAPA) programming at all schools, elevated PBIS implementation and renewed emphasis on Career and Technical Education (CTE) at all secondary sites featuring articulation and/or dual

enrollment. As we returned to school from Distance Learning, we used the following guiding principals to connect with students, accelerate learning, recover lost learning, enrich students school experience and have student succeed:

*Take time to build, cultivate and nurture important relationships with students and families.

*Create and implement holistic, inclusive and equitable social emotional learning and growth opportunities for students through school and community-wide approaches.

*Use the Identity, Agency and Belonging Framework to honor and uplift student strengths, social emotional needs and academic growth.

*Place stakeholder voices, equity, race, cultural and linguistic relevance, and data at the center of our improvement efforts.

*Invest in staff training that furthers our collective understanding of "Whole Child, Whole Family, Whole Community" supports and includes resources to ensure each student's growth and success.

Our Foundation:

Pajaro Valley Unified School District's Vision, Goals and Core Values support and strengthen one another in a cycle that serves our mission to ensure that all high school students graduate college and career ready.

Our Vision: Through High Quality Learning Environment, Parent and Community Partnerships, Quality staff and Positive Behavior Supports, all students will be college and career ready upon high school graduation.

Our Core Values:

- High Expectations. Promote trust, belief and confidence among all students, staff, families and community.
- Equity. Assure that all students have equitable access to resources and supports to promote success and guarantee that "All means All".
- Integrity. Inspire honest, respectfulness and strong moral principles as demonstrated by our words and actions.
- Empowerment. Grow every day to become stronger and more confident to take ownership of who we are now and who we want to become.
- Sustained Excellence. Commit to using patience, grit and perseverance to consistently be our best selves.
- Innovation. Take calculated and creative risks and reflect on our words and actions to positively impact our students.

Reflections: Successes

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

SB 98 and AB 130 suspended the reporting of performance indicators in the California Dashboard for 2020-21 and 2021-22, therefore the following information is based on our local and state data and input from our educational partners. We provide our local and state metrics in an Executive Summary to share with our educational partners and used for LCAP input. For our internal monitoring, we use district Key Performance Indicators (KPIs), updated monthly, focused on literacy, student attendance, social emotional check-ins, tier two and three student referrals, customer service, secondary grade distribution, and student recognition. The information reported are local indicators of teacher assignments, instructional materials and facilities. Additionally, reported is the parent and family engagement as well as the local climate survey.

PVUSD began the first three weeks of the 2021-22 school with a Restorative Start to prioritize building and nurturing relationships with students, families and staff. The Restorative Start is an extension of our promise to provide a caring and supportive learning environment through attentive and trusted educators, staff and leaders at every school site and within each department. Using Sown to Grow, students focused on their emotional wellbeing and work on strategies to manage emotions, expanding on their social-emotional skills.

According to the Youth Truth Data from the Fall of 2021, sixty-seven percent of middle school students agree or strongly agree they can usually be themselves around other students, which is a five percent increase from the previous year. Additionally there was a three percent increase from the previous year to fifty-nine percent of middle school students agree or strongly agree when they are feeling upset, stressed or having problems, their school has programs or services that can help them. For high school, PVUSD had a two percent increase to fifty-eight percent of high school students agree or strongly agree they can usually be themselves around other students.

Pajaro Valley Unified School has put a strong focus on early literacy in our elementary schools. In addition to Systematic Instruction in Phonological Awareness (SIPPS), PVUSD uses DIBELS and IDEL to assess students in their early literacy skills. This effort has produced increased literacy as shown on the NWEA MAP Reading Test and the DIBELS and IDEL assessments. The pandemic dropped student scores, but with the focus on strong first instruction, we are seeing students recover. Over the past five years, Pajaro Valley Unified has increased the visual and performing arts offerings in grades TK-12. Students at the elementary level have access to visual art, dance, and band through various grants and the addition of art release teachers.

Over the past three years, PVUSD's Multi-Tiered Systems of Support (MTSS) has been built out to include comprehensive markers and interventions that may require some supplemental instructional and curricular supports, or more intensive instructional and curricular supports. The MTSS system will allow for comprehensive analysis of each students, their individual needs and recommended supports in both academics and behaviors. As indicated by student social emotional check-in, 94% of students indicated they were okay to very happy. This is higher than the national average using the same social emotional check-in indicator.

Another success is the number of schools eligible for PBIS recognition based on the TFI has increased drastically.

The district will continue with our annual comprehensive professional development plan. The comprehensive professional development plan incorporates professional learning in all curricular and instructional areas to improve student outcomes for all students, with an emphasis on high need groups such as English Learners, Special Education, Foster Youth, homeless, and low socioeconomic students. The comprehensive professional development system is both required and some are a choice is provided for teachers through the Kick-Up platform . The addition of the Kick-Up platform allows staff to have self-paced professional development that can be 100% online, a blended approach or staff can choose in person options. Additionally, during the 2021-22 school year, professional development was held regularly for the instructional associates as well as intervention teachers to support literacy at the elementary level.

In 2019-20, PVUSD launched the Save the Music partnership with the belief that all students' lives are enriched through equitable access to high quality arts education. Last year we expanded the partnership to seven schools and were successful in having full music programs at those elementary sites and will add four more for the 2022-23 school year. We also added Latino Youth Cinema to Pajaro Middle School to expand the program to an additional middle school.

100% of CTE courses are now college-preparatory (a-g aligned), with many offering dual college enrollment and credit. PVUSD finished the signature pathways at each of the comprehensive high schools and are now expanding other pathways at those high schools and creating signature pathways at the alternative schools.

And finally, 2021-22 brought the first PVUSD Family Engagement and Wellness Center. The Center serves to support our most vulnerable students and families by providing access to care for physical, mental, behavioral health and social needs through a multilingual and multicultural direct and referral service model.

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.

SB 98 and AB 130 suspended the reporting of performance indicators in the California Dashboard for 2020-21 and 2021-22, therefore the following information is based on our local and state data and input from our educational partners. We provide our local and state metrics in an Executive Summary to share with our educational partners and used for LCAP input.

In looking at the data, PVUSD will continue to support the development of school sites to build capacity with parent and family engagement. With the pandemic still in effect, parents, guardians and other guests were not allowed on the school campus for the majority of the 2021-22 school year. Due to this, there was a physical in-person barrier built between school sites and the families. In returning to full in-person with no restrictions, school sites will need to take this into account and build a family engagement plan that helps to restore in-person relationships and empowers families in their students education. We added a goal 8 to specifically address the support of students with

disabilities as this is an identified need. A team of PVUSD administrators, parents, community partners and students participated in the Community Engagement Initiative (CEI). The purpose of the CEI is to create a network of specifically selected districts demonstrating effective practices in parent engagement where the different teams share their success and work through problems of practice.

Through the build out of the Multi-Tiered Systems of Support, PVUSD will continue to focus and build strong first instruction to help student recover and accelerate their learning. Three years ago, we adopted an English Language Arts and English Language Development curriculum for our elementary schools, and are planning a pilot and adoption for a standard curriculum in high school. For math, using the new state mathematics framework, PVUSD will evaluate the effectiveness of our middle school math program and adjust as necessary. Through a literacy grant, we added instructional coaches to our lowest reading achievement elementary schools. The Teachers on Special Assignments/Curriculum Coaches will support school sites through modeled lessons, planning sessions and side by side coaching. The district will be adding math and reading specialists at the middle schools to support daily student intervention and small group instruction. PVUSD has been working on a more coherent system both using the English Learner Roadmap and a Multi-Tiered System of Support (MTSS) approach to support our English Learners. Our English Language Arts program has a comprehensive program designed specifically for English Learners with integrated and designated English Language Development curriculum. To promote intellectual quality of instruction and meaningful access, teachers have had the opportunity to grapple with the core actions and The Intellectual Preparation Protocol.

Additionally, we PVUSD has a need to increase access to secondary electives for English learners and students with a disability. PVUSD also has a need to identify researched based interventions for in-time supports for students and start adding restorative practices in our schools. The in-time supports will be addressed through the build out of the MTSS systems and supports. During the 2021-22 school year, we added additional instructional assistants and intervention teachers to help with in-time supports and small group instruction. In the last LCAP, we put in place a designated foster liaison at each site and need to increase the outreach to students and guardians. Lastly, due to the pandemic, our community, especially our English Learners, foster youth, and economically disadvantaged has a need for social emotional support and systems. Under Goal 6, the district is assessing effectiveness of the social emotional tiered systems of support and will adjust accordingly.

We also have used our own local data collected in our student information system to monitor student attendance. We show a large decrease in our attendance rate. The district's overall Chronic Absenteeism during the 2020-21 school year increased from (11.9%) in 2019-20 to (37.66%) in 2021-22. We have seen an impact on our attendance through the pandemic and it continues into this year. We believe that frequent data analysis, the further development of school-wide attendance incentive programs, increased focus on student connectedness, an increase SARB meetings, and parent education will support a decline in Chronic Absenteeism and increase in attendance as we experience a more stable in person learning environment. Over the last two years, our students and families have experienced disruption due to quarantine rules and testing positive for COVID. To decrease the number of students with Chronic Absenteeism, the Director of Student Services will coordinate and direct the work at school sites in collaboration with site administrators and teachers to address chronic absenteeism. PVUSD will continue to increase the intervention programs through family contacts, SARB contracts, frequent data analysis, early parent education, attendance incentives, and social and emotional supports for students.

Although the suspension rate decreased in 2020-21, we have seen an increase in the current year. In order to decrease the suspension rate, we will continue to fund our counselors, increase the number of campus supervisors, and increase the number of mental health clinicians

within the district to design supplemental and intensified support services for specific student groups. PVUSD will continue to fund the student service coordinator who acts as the McKinney-Vento and Foster Youth liaison. Our schools will deepen their implementation or attend professional development on programs such as Positive Behavioral Intervention Supports (PBIS), Restorative Practices, Sanford Harmony, and Trauma-Informed Care. We have also implemented a Social Emotional Learning (SEL) check-in and curriculum. The SEL curriculum serves all students with additional supplemental and intensified supports for serving students with increased behavioral or emotional supports within MTSS.

LCAP Highlights

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

The 2022-23 LCAP includes Actions and Services to address a variety of needs identified by our educational stakeholders and to achieve the LCAP goals. Pajaro Valley Unified's demographics is comprised of 85% of students socioeconomically disadvantaged and 66% Ever-English Learners. Due to this, actions implemented across the district will have a direct impact on these two subgroups. The LCAP is designed to meet the needs of all students, including our students with disabilities, and students in transition (homeless). Students in transition, which is 14% of our students, include 59 foster youth.

Highlights of the LCAP are as follows:

Goal 1 (College, career and life ready): Accelerated Learning for All Students. This includes a standard rigorous and engaging curriculum is a priority action item. Achievement actions focused on the implementation of core curriculum, delivering professional development and coaching supports to staff, particularly teachers. Student support in academics will happen through the build out of the multi-tiered systems of support, expansion of research based Dual Language Programs, expansion of least restrictive environments (LRE) to include mainstream classrooms through inclusion for our students with disabilities and our Foster Youth support system for academics and engagement. PVUSD increased the number Instructional Associates to support instruction in General Education classrooms and some of these assistants will support the implementation of our expanded kindergarten program next year. The District piloted new Science curriculum for High School chemistry in 2021-22 and we will be working on implementation in 2022-23. Additionally, the district will pilot science materials with our Elementary grades next year and the District will continue to provide various software programs for intervention and acceleration including Lexia, Newela, ST Math and MAP Accelerator. 2) Professional Development: The District will develop and implement a comprehensive Professional Development plan with emphasis on core actions, universal academic supports, cultural and linguistically relevant pedagogy, supplemental intervention support, and intensified interventions and supports. This plan will include the use of consultants, additional days/hours for teachers, release time, and extra work payments for engaging in Professional Learning activities.

Goal 2 (CTE): The build out of Career Technical Education (CTE) pathways that are aligned to high-skill, high-demand, high-wage professions within our regional industry ecosystem leading to a habit of lifelong learning and postsecondary options which include 4 and 2 year colleges, technical training, and/or certification-based employment. The specific actions supporting this progress were centered around the action supporting course and teacher professional development as well as planning for CTE pathway expansion in the 22-23 school year.

The development and enrichment of the level of quality of the CTE academic and instructional program occurred with professional development for teachers who were compensated with extra work hours to improve courses with industry and content area standards alignment.

Goal 3 (Visual and Performing Arts): In goal 3, there are action items to increase music and art opportunities district-wide and to increase visual and performing arts access for students with disabilities and English language learner students and the expansion of the Save the Music program to four more elementary schools.

Goal 4 (Personnel, Facilities and instructional materials): The recruitment, hiring and developing highly qualified staff remains a priority action item. In addition, Goal 4 addresses updating school libraries, having appropriate instructional materials, the upkeep of school facilities, the surveying of students for healthy food options and a signing bonus for new teachers to PVUSD.

Goal 5 (English Language Learner Supports): The alignment of programs based on English Learner needs remains a priority in Goal 5. PVUSD is further developing the International Academy New Comer Program, development of A-G pathways for all levels of English Learners and a strong focus in professional development for both integrated and designated English Language Development. PVUSD has increased the number of teachers at the secondary school sites with large English Learner populations to decrease the number of students in the English Language Development classrooms at the secondary school sites and increase class offerings for our English Learners. Additionally, we hired a school counselor specifically for students who are new to the country to monitor and support academics and social emotional needs.

Goal 6 (Safe, supportive and positive school environment): Goal 6 highlights the communication and resources for students to feel engaged, supported and safe in our learning environments. To do this, PVUSD will implement trauma informed training for staff, strengthen PBIS practices, pilot restorative practices on three schools, add a Family Engagement and Wellness Center and monitor the attendance and engagement of our students. PVUSD had hired additional mental health clinicians and social emotional counselors and will utilize the program Sown to Grow district wide to monitor student Social Emotional well-being and learning.

Goal 7 (Family Engagement): PVUSD continues to partner with students, staff, families and community members to ensure every student and family feels connected at every campus. Goal 7 highlights the parent engagement opportunities, trainings for staff, school family and engagement wellness plans and the family engagement and welcome center.

Goal 8 (Students with Identified Disabilities): Providing equal access to all students to participate in all activities through the least restrictive environment.

Other key features of the LCAP include:

- 1) Increased teaching personnel to keep Tk-3 class size below the state required maximum.
- 2) Instructional Assistants and Intervention Resource Teachers to provide small group intervention services.

- 3) Teachers on Special Assignment/Instructional Coaches to provide coaching support for classroom teachers.
- 4) Partnership with UCSC for college education and counseling support to middle school and high school.
- 5) Improve student support services by hiring a coordinator in charge of academic and social emotional counselors.
- 6) Expand visual and performing arts across the district.
- 7) Implement the Expanded Learning Opportunities (ELO) program, which will provide learning opportunities to our unduplicated students in the summer and academic school year.
- count students in the Summer and academic school year.
- 8) Increase AP courses and other courses across the district.
- 9) Increase English Learner and Students with Disabilities access to electives as the secondary level.
- 10) Focus on students' social emotional emotional well-being.

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.

The following schools have been identified for Comprehensive Improvement and Support (CSI):

EA Hall Middle School
 Rolling Hills Middle School
 New School Community Day 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.

Analysis of data related to student achievement and site interviews three areas emerged; literacy, mathematics, and student connection. Based on last year's CSI plan implementation and review of the impacts, a temporary position specializing in MTSS, PBIS, and Climate and Culture was created. The presence of this support did result in positive growth to support SEL and PBIS yet the position was left vacant towards the beginning of the year. The middle schools will have access to additional coaching to address the academics increasing need in addition to added periods of coaching supports for new mathematics teachers through the use of veteran trained high performing staff. New School and Renaissance will further work of; training of restorative practices, embedded supports within the general education, modeling, debriefing, coaching, goal setting, and resilience with challenging coursework. New School will begin implementation of project cycles and continued CTE explorations. Renaissance will embark of increasing the a signature CTE pathway as well as opening two additional pathways

in the coming year. The district will continue oversight of the CSI plans and assisting in establishment of metrics to indicate success of alterations need to the established plans.

Monitoring and Evaluating Effectiveness

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

The district currently uses data points for academic performance through NWEA MAP results, CAASPP, and climate and culture metrics of Youth Truth and Tiered Fidelity Inventory for PBIS. Our SIS, student information system, also will also open up an MTSS module which will allow us to assess students in a whole child view.

Engaging Educational Partners

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

For the past several years, Pajaro Valley Unified School District has continuously engaged our community to reflect on progress and support the transparency of the LCAP. Each year, PVUSD engages with our students, staff, families, union, advisory groups and community organizations through meetings and surveys. The Pajaro Valley Unified School District (PVUSD) is committed to providing clear, consistent, timely and specific communication of information to students, families, staff, and community partners in their preferred language through district and site websites, district weekly communications, parent/student text messages and emails. PVUSD has continued with and enhanced opportunities for students, families, staff, and community partners to provide ongoing feedback through established structures such as student forums, site parent meetings, parent leadership forums such as DELAC/DAC/CAC/PAC, involvement of union leadership and multiple surveys to District stakeholders groups. Over the last 15 months, PVUSD has expanded two-way communication and created new systems such as the use of Thought Exchange, weekly Conversations with the Superintendent and weekly Ask Dr. Rodriguez FAQs. Specifically, Thought Exchange was used during input sessions with students, parents, staff and community members which allowed 944 participants to provide 23,747 feedback points around the 2022 Local Control Accountability Plan. Through our district communication tool, directions and the link to the Thought Exchange survey was sent to all families in the district. The Parent Engagement team, set-up a system for parents who needed help completing the survey or that did not have access to technology. Parents could call into the parent engagement team and give their responses verbally, in their own home language. School site and department input to the LCAP was also sought during "conversations with the Superintendent" and finally superintendent's cabinet reviewed data, and discussed goals and actions weekly from March through June. The following parent groups were engaged in the process of feedback, thoughts and ideas for the 2022 LCAP.

District Advisory Committee (DAC): 3/02/22 and 5/04/22

District English Language Advisory Committee (DELAC): 3/15/22

Parent Advisory Council (PAC - our Migrant Parent Leadership Group): 4/12/22

Community Advisory Council (CAC - our Special Education Parent Leadership Group): 3/22/22

In addition, at School English language Advisory Committee (ELAC) meetings, school sites used the Thought Exchange to ask parents for feedback and input for what should be placed into the Local Control Accountability Plan. And finally, consultation with the special education local plan area director took place in March during the leadership meeting as well as weekly engagement to build goal 8.

A summary of the feedback provided by specific educational partners.

Stakeholder feedback from surveys, forums and small group meetings had some common areas of concern and recommendations for the 2022 Local Control Accountability Plan. The overall summary feedback from stakeholders was that PVUSD needs to update school restrooms, add counselors, create programs that focus on social emotional health, keep arts in the schools, allow English Learners and Students with disabilities access to electives, and increase professional development of teachers. A summary of the different stakeholder groups is below.

Staff: Adequate staffing so that every classroom has a teacher, increased wages, and addressing students social emotional needs.

Students: Students would like increased access to caring teachers, better food options, mental health services, more variety of class offerings. Additionally students would like more attention in the student restroom cleanliness, and different classroom furniture.

Families: Families would like more class offerings, safety in school, increased attention to facilities and grounds, teachers assigned to every classroom and AP access for all students.

Community Members: Attention to site facilities, increased tutoring support for students in AP courses, keep the goals of the equity audit, increased partnership with the Watsonville City library and increased TK and preschool offerings.

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

The following action items were influenced by the voices from our community.

- Maintaining the current level of staff at the K-3 grade levels to reduce class size
- hiring of additional instructional assistants and intervention teachers
- Keeping a focus on visual and performing arts and adding the action to increase access for English Learners and students with disabilities
- Action items to create an after school learning space for students to go and complete work.
- Increase student access to college & career centers
- Expansion of the family engagement and wellness center for mental, physical and emotional support and wrap around services
- Professional development grounded in culturally and linguistically relevant practices
- Expand student opportunities for credit recovery
- The addition of more parent engagement opportunity and classes
- The expansion of Social emotional student check-in, lessons and monitoring
- Addition of A-G Spanish classes at middle school campuses
- Addition and strengthening of CTE courses and Ethnic Studies courses
- Focus on during school and after school enrichment opportunities and club offerings on the school sites
- Hiring of additional campus supervisors, social emotional counselors and mental health clinicians

Goals and Actions

Goal

Goal #	Description
1	By 2024, increase the number of TK-12 students performing at or above grade level and completing A-G course work to prepare all students to graduate from PVUSD ready to enter into a four year college or career by at least 20%.

An explanation of why the LEA has developed this goal.

PVUD has a goal to ensure all students are college, career and life ready upon graduation from high school. After reviewing our data, PVUSD recognizes the need to increase our student achievement data and recognize the achievement gaps in test scores among student subgroups. All students deserve to learn a challenging and inspiring curriculum that is aligned to state standards and effectively taught. Stakeholder engagement identified the following areas when considering the development of the goal:

1. Educational achievement through the implementation of the California standards in ELA/ELD, mathematics and all content areas.
2. Increase student achievement on state and local assessments.
3. Provide professional development for all content areas, especially culturally and linguistically responsive teaching.
4. Provide expanded learning opportunities during the school day and after school.
5. Provide secondary course options that are available for all students to develop their talents, passions and interests.
6. Provide supplemental and intensified academic supports to students who require more through MTSS.
7. Increased student access to the college centers and AP courses.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts SBAC Performance (grades 3-8, 11) -Overall Status: Points above or below "standard met" Change: Growth/decline in	2019 SBAC: Indicator: Orange Status: -45.6 Change: -0.4	Data not yet available			Indicator: Green Status: +1 Change: +15

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
points compared to previous year					
Math SBAC Performance (grades 3-8, 11) - Overall Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	2019 SBAC: Indicator: Orange Status: -77 Change: -0.4	Data not yet available			Indicator: Green Status: -5 Change: +15
English Language Arts SBAC Performance (grades 3-8, 11) - Hispanic Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	2019 SBAC: Indicator: Orange Status: -60.1 Change: +0.6	Data not yet available			Indicator: Green Status: +1 Change: +20
Math SBAC Performance (grades 3-8, 11) - Hispanic Status: Points above or below "standard met" Change: Growth/decline in	2019 SBAC: Indicator: Orange Status: -93.5 Change: -0.7	Data not yet available			Indicator: Yellow Status: -10 Change: +15

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
points compared to previous year					
English Language Arts SBAC Performance (grades 3-8, 11) - Economically Disadvantaged Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	2019 SBAC: Indicator: Orange Status: -60.4 Change: +2.4	Data not yet available			Indicator: Green Status: +1 Change: +20
Math SBAC Performance (grades 3-8, 11) - Economically Disadvantaged Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	2019 SBAC: Indicator: Orange Status: -93.5 Change: +0.4	Data not yet available			Indicator: Yellow Status: -10 Change: +15
English Language Arts SBAC Performance (grades	2019 SBAC: Indicator: Red Status: -100.2 Change: -19.8	Data not yet available			Indicator: Yellow Status: -15 Change: +20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3-8, 11) - Foster Youth Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year					
Math SBAC Performance (grades 3-8, 11) - Foster Youth Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	2019 SBAC: Indicator: Red Status: -122.5 Change: -19.6	Data not yet available			Indicator: Yellow Status: -20 Change: +25
English Language Arts SBAC Performance (grades 3-8, 11) - Students with Disabilities Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	2019 SBAC: Indicator: Red Status: -110.3 Change: -2.4	Data not yet available			Indicator: Yellow Status: -15 Change: +25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math SBAC Performance (grades 3-8, 11) - Students with Disabilities Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	2019 SBAC: Indicator: Red Status: -141 Change: -12.3	Data not yet available			Indicator: Yellow Status: -20 Change: +20
English Language Arts SBAC Performance (grades 3-8, 11) - Homeless (Students in transition) Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	2019 SBAC: Indicator: Orange Status: -71.8 Change: +6.1	Data not yet available			Indicator: Yellow Status: -5 Change: +5
Math SBAC Performance (grades 3-8, 11) - Homeless (Student in Transition) Status: Points above or below "standard met"	2019 SBAC: Indicator: Orange Status: -100.3 Change: +3	Data not yet available			Indicator: Yellow Status: -10 Change: +20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Change: Growth/decline in points compared to previous year					
A-G completion rates Percent of PVUSD 12th graders graduating four year college eligible	Based on graduating class of 2021: All students:41% Latino/Hispanic:37% Male:34% Female:49% Identified another way: N/A Economically Disadvantaged: 41% Foster Youth: 50% Students with Disabilities: 7.59% English Learners: N/A% Students in Transition: N/A%	Data not yet available			All students: 65% Latino/Hispanic:65% Male:65% Female:65% Identify another way: 65% Economically Disadvantaged:65% Foster Youth:65% Students with Disabilities:65% English Learners:65% Students in Transition:65%
High School Graduation Rate State Indicator (9-12) - Overall Status: Cohort graduation rate compared to state targets Change: Growth/decline	Based on Data from CA Dashboard 2019: Indicator: Yellow Status: 89.9% Change:-0.2%	Data not yet available			Indicator: Green Status: 92% Change: +3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
compared to previous year					
High School Graduation Rate State Indicator (9-12) - Hispanic Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Based on Data from CA Dashboard 2019: Indicator: Green Status: 90.4% Change: +1.6%	Data not yet available			Indicator: Green Status: 92% Change: +2%
High School Graduation Rate State Indicator (9-12) - Economically Disadvantaged Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Based on Data from CA Dashboard 2019: Indicator: Yellow Status: 89.7% Change: +0.6%	Data not yet available			Indicator: Green Status: 92% Change: +2.5%
High School Graduation Rate State Indicator (9-12) -	Based on Data from CA Dashboard 2019: Indicator: Red Status: 69.5%	Data not yet available			Indicator: Yellow Status: 85% Change: +15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Change: -13.6%				
High School Graduation Rate State Indicator (9-12) - Homeless (Students in Transition) Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Based on Data from CA Dashboard 2019: Indicator: Green Status: 86.3% Change: +3.9%	Data not yet available			Indicator: Green Status: 90% Change: +4%
Percent of Advanced Placement examinations taken with a score of 3 or higher	Based on 2021 data: All students: 66%	Data not yet available			All students: 70%
Percent of students "ready" or "conditionally ready" in Early Assessment	Based on 2019 SBAC: All students :N/A Latino/Hispanic: N/A	Data not yet available			All students:70% Latino/Hispanic:70% Economically Disadvantaged:70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Program (EAP) in both math and English Language Arts	Economically Disadvantaged: N/A Students with Disabilities: N/A English Learners N/A Students in Transition: N/A				Students with Disabilities:70% English Learners:70% Students in Transition: 70%
Percent of students (grades 2-10) making one years academic growth or more in math as measured by MAP	Based on Spring 2021 All students: 27% Latino/Hispanic: 25% Economically Disadvantaged: 24% Foster Youth: N/A Students with Disabilities: 23% English Learners:20% Students in Transition: 21%	Based on Spring 2022 All students: 33% Latino/Hispanic: 32% Economically Disadvantaged: 30% Foster Youth: 24% Students with Disabilities: 24% English Learners:31% Students in Transition: 30%			All students: 60% Latino/Hispanic: 60% Economically Disadvantaged: 60% Foster Youth: 60% Students with Disabilities: 60% English Learners: 60% Students in Transition: 60%
Percent of students (grades 2-10) making one years academic growth or more in reading as measured by MAP	Based on Spring 2021 All students: 28% Latino/Hispanic: 27% Economically Disadvantaged: 27% Foster Youth: 60% Students with Disabilities: 19% English Learners: 25% Students in Transition: 25%	Based on Spring 2022 All students: 33% Latino/Hispanic: 32% Economically Disadvantaged: 30% Foster Youth: 24% Students with Disabilities: 24% English Learners: 30% Students in Transition: 29%			All students: 60% Latino/Hispanic: 60% Economically Disadvantaged: 60% Foster Youth: 60% Students with Disabilities: 60% English Learners: 60% Students in Transition: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of 8th grade students reading at or above grade level norm as measured by MAP	Based on Spring 2021 All students: 26% Latino/Hispanic: 21% Economically Disadvantaged: 21% Foster Youth: N/A Students with Disabilities: 5% English Learners: 3% Students in Transition: 3%	Based on Spring 2022 All students: 27% Latino/Hispanic: Economically Disadvantaged: Foster Youth: Students with Disabilities: English Learners: Students in Transition:			All students: 50% Latino/Hispanic: 50% Economically Disadvantaged: 50% Foster Youth: 50% Students with Disabilities: 35% English Learners: 35% Students in Transition: 50%
Percent of 8th grade students at or above grade level norm in math as measured by MAP	Based on Spring 2021 All students: 27% Latino/Hispanic: 21% Economically Disadvantaged: 19% Foster Youth: N/A Students with Disabilities: 3% English Learners: 3% Students in Transition: 4%	Based on Spring 2022 All students: 22% Latino/Hispanic: Economically Disadvantaged: Foster Youth: Students with Disabilities: English Learners: Students in Transition:			All students: 50% Latino/Hispanic: 50% Economically Disadvantaged: 50% Foster Youth: 50% Students with Disabilities: 35% English Learners: 35% Students in Transition: 50%
Percent of 5th grade students reading at or above grade level as measured by MAP	Based on Spring 2021 All students: 25% Latino/Hispanic: 20% Economically Disadvantaged: 19% Foster Youth: N/A Students with Disabilities: 12% English Learners: 6%	Based on Spring 2022 All students: 27% Latino/Hispanic: Economically Disadvantaged: Foster Youth: Students with Disabilities: English Learners: Students in Transition:			All students: 50% Latino/Hispanic: 50% Economically Disadvantaged: 50% Foster Youth: 50% Students with Disabilities: 40% English Learners: 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students in Transition:4%				Students in Transition:50%
Percent of PVUSD preschool students ready for kindergarten as measured by the DRDP	N/A	Social Emotional Development 70% Language and Literacy 64% Number Sense Quantity 67%			65%
Ca School Dashboard Indicator: Implementation of Academic Standards. Providing Professional learning for teaching to the adopted academic standards and/or curriculum frameworks.	Based on CA Dashboard 2020 ELA Common Core Standards - 4 out of 5 Mathematics Common Core Standards - 4 out of 5 History-Social Science - 4 out of 5 English Language Development - 4 out of 5 Next Generation Science Standards - 3 out of 5	Based on CA Dashboard 2021 ELA Common Core Standards - 3 out of 5 Mathematics Common Core Standards - 4 out of 5 History-Social Science - 4 out of 5 English Language Development - 3 out of 5 Next Generation Science Standards - 4 out of 5			ELA Common Core Standards - 5 out of 5 Mathematics Common Core Standards - 5 out of 5 Mathematics Common Core Standards - 5 out of 5 English Language Development - 5 out of 5 Next Generation Science Standards - 5 out of 5
Ca School Dashboard Indicator: Implementation of Academic Standards - Implementing policies/programs to support staff in	Based on CA Dashboard 2020 ELA Common Core Standards - 4 out of 5 Mathematics Common Core Standards - 4 out of 5	Based on CA Dashboard 2021 ELA Common Core Standards - 4 out of 5 Mathematics Common Core Standards - 3 out of 5			ELA Common Core Standards - 5 out of 5 Mathematics Common Core Standards - 5 out of 5 History-Social Science Standards - 5 out of 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
identifying areas where they can improve in delivering instruction aligned to adopted standards and/or curriculum frameworks (e.g., collaborative time, focused classroom walkthroughs, instructional feedback)	History-Social Science Standards - 4 out of 5 English Language Development - 3 out of 5 Next Generation Science Standards - 3 out of 5	History-Social Science Standards - 3 out of 5 English Language Development - 3 out of 5 Next Generation Science Standards - 3 out of 5			English Language Development - 5 out of 5 Next Generation Science Standards - 5 out of 5
Percent of 3rd grade students reading at or above grade level as measured by MAP	Based on Spring 2021 All students: 23% Latino/Hispanic: 20% Economically Disadvantaged: 16% Foster Youth: N/A Students with Disabilities: 13% English Learners: 8% Students in Transition: 2%	Based on Spring 2022 All students: 26% Latino/Hispanic: 20% Economically Disadvantaged: 16% Foster Youth: N/A Students with Disabilities: 13% English Learners: 8% Students in Transition: 2%			All students: 50% Latino/Hispanic: 50% Economically Disadvantaged: 50% Foster Youth: 50% Students with Disabilities: 40% English Learners: 35% Students in Transition: 20%
Percent of 11th and 12th grade students enrolled in Advanced Placement Courses	Based on 2020-21 School year All: 35.56% English: 12.7% Math: 7% Science: 8.7% World Language: 10.2%	Based on 2021-22 school year All: 32.33% English: 11.7% Math: 7% Science: 7.6% World Language: 9.7%			All: 45%
As measured by the YouthTruth Survey,	Based on Fall 2020 Survey	Based on Fall 2021 Survey			Overall: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percent of high school students who agree or strongly agree their school has helped understand the steps needed in order to have their career wanted.	Overall: 43% Hispanic, Latinx, or Spanish:46% White: 32% Black or AA: 25% Economically Disadvantaged:47% Non-Economically Disadvantaged: 36% Male: 43% Female: 43% Identified another way: 34% English Language Learner: 54% Non-English Language Learner: 38% Students with Disabilities: 59%	Overall: 44% Hispanic, Latinx, or Spanish:48% White: 35% Black or AA: 23% Economically Disadvantaged: N/A Non-Economically Disadvantaged: N/A Male: 48% Female: 42% Identified another way: 39% English Language Learner: 56% Non-English Language Learner: 41% Students with Disabilities: 62%			Hispanic, Latinx, or Spanish:60% White: 60% Black or AA: 60% Economically Disadvantaged: 60% Non-Economically Disadvantaged: 60% Male: 60% Female: 60% Identified another way: 60% English Language Learner: 60% Non-English Language Learner: 60% Students with Disabilities: 70%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Early Literacy: Maintain SIPPS implementation and coaching	Continue the focused effort on Early Literacy by maintaining one Early Literacy Coordinator, one coach. Contract with CORE to provide training and implementation feedback of the SIPPS program and the middle school rewards program.	\$758,155.00	Yes
1.2	Early Childhood Education	Create a coherent continuum of instruction between Early Childhood Education and Elementary Schools, including the development of detailed Tier 1 supports and intensive supports to accelerate the	\$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		learning of students entering elementary school at Tier 2 or 3 so all students enter Kindergarten ready.		
1.3	Core Instruction Program	Provide supplemental instructional materials, resources and professional development that support the ECE-12 Core Adopted Curriculum and Instructional Framework. In all subject areas, this includes unit plans, writing prompts, formative assessments, Language Development Approach and intellectual preparation protocol.	\$100,000.00	No
1.4	Professional Development	Provide professional development on an on-going and as needed basis to build teacher capacity in delivering California Content Standards and differentiated teaching for all learner abilities. This would include a four day training for all new teachers to PVUSD in their core content area. This also includes regular professional development for instructional associates, coaches, principals, coordinators and directors of instructional subject areas. Through work with principals, all teachers will receive effective professional development, collaboration and feedback to improve their instructional practice.	\$10,500.00	No
1.5	Professional Development	Utilizing our content instructional coaches, provide site-based coaching in the core curriculum with a focus on core actions. This includes time and resources for teachers to participate in coaching cycles. This also includes a required coaching cycle for all new teachers in their first year at PVUSD.	\$1,439,416.00	Yes
1.6	Educational Technology	Provide students access to adaptive educational technology to supplement the core instructional program and meet their individual needs. This includes the annual evaluation of the programs to ensure effectiveness, usage and friendly interface. Educational technology	\$1,058,674.00	Yes

Action #	Title	Description	Total Funds	Contributing
		programs include things such as Naviance, Lexia, PowerUp, ALEKS, etc.		
1.7	Culturally Responsive Classrooms and Teaching	Further develop and implement Culturally and Linguistically Responsive Teaching and Ethnic Studies within the district. This includes implementation of courses at the high school, middle school and curricular adjustments at elementary. This also includes professional development in culturally responsive and relationship-based pedagogy as well as the Ethnic Studies Academy.	\$226,840.00	Yes
1.8	Core Instructional Program	Using the district instructional framework, PVUSD will deepen the implementation of the core, board approved instructional program, design classroom activity, structures, scaffolds and extensions that provide equitable access for all students, including UDL.	\$22,000.00	Yes
1.9	College and Career Development	Offer engaging instruction in all classes, offer multiple credit recovery options, and offer jump start programs to all 9th graders as a transition to high school. PVUSD will offer a range of programs and experiences across the district including AVID, Edgenuity, Career Technical Education pathways, EAOP program supports, Dual Enrollment at Cabrillo College, and Project Based Learning.	\$1,567,000.00	Yes
1.10	College and Career Development Actions	Continue to build out our academic counseling services and personnel. This includes partnering with UCSC to provide additional counseling support, transcript evaluation services and build out of our high school college centers. This also includes professional development and training for counselors in student placement, student academic supports, and other counseling needs. Secondary counselors will offer college and career guidance to families as well as take the lead with our college week.	\$2,785,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	College and Career Development	Assess and refine support for student success in AP courses at the high schools to increase offerings, enrollment and scores.	\$36,800.00	Yes
1.13	Multi-Tiered Systems of Support	Continue to build out and train staff on the academics of Tier 1, Tier 2, and Tier 3 explicit instruction, universal screeners, and targeted academic interventions. This includes specific resources and knowledge for schools to support struggling students to accelerate their learning of master grade-level standards and intervention teachers. This also includes differentiated instruction for GATE students.	\$1,650,000.00	Yes
1.14	Dual Language Programs	Expand the Dual Language Program by two schools for the next three consecutive years. This includes targeted professional development to build capacity in the area of biliteracy instruction, instructional materials, personnel, coaching, and walkthroughs.	\$291,411.00	Yes
1.15	Foster Youth and Students in Transition	All Foster Youth will be fully included in all MTSS, intervention and acceleration supports. In addition, Pajaro Valley Unified will monitor the progress of foster youth on a monthly basis and will ensure priority access to tutoring, credit recovery, extended learning, and other academic and socio-emotional supports. All foster youth will have a case manager to monitor progress and be the supportive adult in the school environment. Additionally through the actions of the newly formed Foster Youth working group, PVUSD and community partners will use improvement science to identify leverage points to improve outcomes. Additionally, this includes educational and outreach services for our students in transition.	\$216,793.00	Yes
1.16	Student Access	Align all extended learning programs (summer school, after-school, academic clubs, winter recess) to the day program and implement	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		core instructional program during extended learning for support, intervention and acceleration for students. This also includes access to updated school libraries after the school day.		
1.19	Assessments	Refine district-wide assessment plan and timeline to have a clear vision, rationale and assessment instruments to monitor COVID learning loss and student growth and acceleration for effective data-driven instruction to be able to respond to student learning needs. Continue to utilize a comprehensive system to house all student assessment data.	\$453,000.00	Yes
1.20	Enrichment Opportunities	Provide resources for school sites for after school STEAM, Robotics and other enrichment classes and clubs.	\$30,000.00	Yes
1.21	Technology Professional Development	Tech Coaches Academies, Trainings, and Coaching sessions by technology staff and coaches to support teachers in implementing engaging lessons.	\$1,000,000.00	No
1.22	Virtual Academy class offerings	For families choosing our on-line schooling option, providing a robust and engaging elective course offerings that include art, technology, coding, world language and others.	\$131,000.00	Yes
1.23	Personnel	Academic Coordinators at elementary schools to facilitate the assessment and multi-tiered systems of support on the school campus for the identification of student academic growth, intervention services and supports.	\$1,500,000.00	Yes
1.25	TK-3 Class Size	Keep TK-3 class size lower than the state requirement	\$5,126,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.26	Site Based Allocations	Monies allocated to school sites based on unduplicated student enrollment for school site supports with professional development, intervention, clubs and small group instruction.	\$1,958,402.00	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.

Actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. There was a substantive difference in planned actions versus implemented actions of a focused increase on AP enrollment, tech coaching academies and professional development. PVUSD experienced challenges in providing planned Professional Development activities due to a shortage of substitutes. Additionally, due to COVID-19, the return of students required an increased focus on mental health and behavioral support services was required by school sites which distracted from the AP course enrollment. Additionally, the teacher shortage placed district coaches back in the classroom and due to this, professional development and coaching academies were not implemented as planned.

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 4: Professional Development was scaled back, due to lack of substitutes.
Action 7: Culturally Responsive Classrooms and Teaching Professional Development delayed due to a lack of substitutes.
Action 10: The UCSC/EAOP contract was paid through a different funding source.
Action 11: AP Professional Development was scaled back, due to lack of subs.
Action 15: We increased the contribution from LCFF funds towards Foster Youth and Students in Transition.
Action 16: We used one time money for these items
Action 22; One time money was used for this item

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

The district experienced an increase in the percentage of students who were making at least one years academic growth in both reading and mathematics as measured by NWEA MAP. The funding of educational technology and the CORE contract allowed for individual education

based on student need to help recover from the effects of distance learning. The development of the Multi Tiered Systems of Support is supporting students by implementing early interventions that are monitored through a cycle of inquiry. This is helping to decrease the number of students who are on the list to be assessment for special education needs. The Virtual Academy class offerings have allowed students who want an alternative to in person independent studies to have a robust and comprehensive educational experience. Finally, the work with the Ethnic Studies continues and we have built additional course offerings for students to follow their talents, interests and passions.

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.

Two action items, inclusion and special education services have moved to goal 8 to create a separate goal for students with an individual education plan (IEP). The Before/After School Program (Expanded Learning Opportunities Program, ELOP) is being added to implement the Governor's plan for extending learning time for unduplicated students. We are adding full day kindergarten and TK to five schools sites. The general education instructional assistants will be moved to the full day kinder and TK classes to reduce the adult to student ratio and will be included in the base program.

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

Goals and Actions

Goal

Goal #	Description
2	By 2024, ensure that PVUSD provides Career Technical Education pathways aligned to high-skill, high-demand, high-wage professions within the regional industry ecosystem and that affirm, as strengths, PVUSD students' lived experience with demonstrated resilience and persistence as inherent cultural capital that lead them to a habit of lifelong learning and postsecondary choices including 4 and 2 year colleges, technical training and/or certification-based employment

An explanation of why the LEA has developed this goal.

During and since the former LCAP was formulated, the CTE in PVUSD has been a significant focus and now reflects the attributes of PVUSD's commitment to supporting student academic achievement in combination with rich experiences that prepare students for college, career and community engagement postsecondary. The CTE pathways that were transitioned from the Santa Cruz County Office of Education ROP, in combination with the existing CTE programs in PVUSD have provided the foundation upon which to build and improve programs for students has been undertaken with intentionality. The resources provided to build out Signature CTE Pathways at what are now four school sites as well as the significant work to review existing programs has been well received and CTE is increasing in quality within PVUSD at pace. Notable in overarching improvements are measures that report data via CALPADS to be used as part of the metrics and measures that inform the California Dashboard College & Career Readiness Indicator (CTE pathway completion rates, number of students in work-based learning and students earning industry-recognized certifications).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent towards an established CTE pathways at four high schools characterized by: 1. minimum of two a-g designated course	1. 75% Completion 2. 20% 3. 10% 4. 12% 5. 0%	1. 98% 2. 68% 3. 35% 4. 40% 5. 25%			90% Completion

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sequence reflecting standards-aligned curriculum and State CALPADS-aligned courses 2. Acquisition of college credit through Articulation and/or Dual-Enrollment opportunities linked to the CTE pathways 3. Certification opportunities as appropriate by course level 4. Work-based learning continuum of opportunities culminating internship opportunities in the Capstone courses 5. Career Technical Education (CTE) student leadership opportunities via FFA, CA Alternate form of student leadership or Federally approved CTSO					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Graphic Design & Product Innovation	Build out of the Graphic Design Pathway and Product Innovation at Renaissance High School.	\$275,000.00	Yes
2.2	Pathway Exploration	Plan for the design and implementation of the CTE pathway at New School	\$40,000.00	Yes
2.3	Professional Development	Professional Development for all teachers who teach CTE courses	\$42,000.00	No
2.4	Dual Enrollment and scholarship coordinator	Collaborate and Expand articulation agreements and dual enrollments with local colleges.	\$125,000.00	Yes
2.5	Engineering/Engineering Technology Pathway	Pilot and build Engineering and Engineering Technology Pathways at WHS, AHS, PVHS and New School	\$35,000.00	
2.6	CTE Pathways Support	Personnel to oversee the CTE Pathways which includes the coordinator and counselor and Tech support and CTE teachers	\$2,400,000.00	No
2.7	CTE Curriculum	Adopt and implement standards-aligned curriculum equally across the CTE course programs.	\$10,000.00	No
2.8	Student Leadership	Create, advertise and recruit for student leadership opportunities to provide equal access across the programs.	\$1,000.00	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.

Actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. In the 2021-2022 school year, quality of program improvements and progress in multiple areas of the CTE program continued at a pace, benefiting students across all schools and pathways. The 21-22 planned expansion of CTE programs, however, at two schools were heavily impeded due to multiple factors related to the COVID-19 pandemic. These include and are not limited to the recruitment and hiring of CTE content area/pathway teachers, generally overall teacher and substitute teacher shortage impacts across all school sites, and the significant delays in all types of materials and goods within the supply chain which caused direct, pervasive, and detrimental adverse impacts to the ability to procure CTE equipment and technology in a timely manner. Focus was shifted to the development and enrichment of the level of quality of the CTE academic and instructional program with professional development for teachers, extra work hours to improve courses with industry and content area standards alignment, and with pre-planning for pathway development for the 22-23 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.

In the 2021-2022 school year, the material difference between budgeted expenditures and estimated improved services and estimated actual percentages of improved services can be understood due to the significant and unanticipated impediments caused by multiple factors related to the COVID-19 pandemic. These include and are not limited to the recruitment and hiring of CTE content area/pathway teachers, generally overall teacher and substitute teacher shortage impacts across all school sites, and the significant delays in all types of materials and goods within the supply chain which caused direct, pervasive, and detrimental adverse impacts to the ability to procure CTE equipment and technology in a timely manner. The 21-22 school year plan to expand CTE programs and pathways at two schools was adversely impacted however renewed effort in the 22-23 school year will continue CTE program and pathway expansion, development and enrichment utilizing the available LCAP funding to drive the work.

Action 1: The action was delayed due to materials and goods supply shortage

Action 3: Professional Development was delayed due to substitute shortages.

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

In the 2021-2022 school year, much program quality-related progress was made in the CTE program and pathways. The specific actions supporting this progress were centered around the action supporting course and teacher professional development as well as planning for CTE pathway expansion in the 22-23 school year. The development and enrichment of the level of quality of the CTE academic and instructional program occurred with professional development for teachers who were compensated with extra work hours to improve courses with industry and content area standards alignment.

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

The goal remained the same with a change in verbiage. Action 1 increased funds allocated as the project was delayed and during the 22-23 school year, increased work will happen. Action 5 was changed from WHS pathway buildout to a specific CTE pathway, Engineering/Engineering Tech, based on student interest.

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	By January 2024, to develop students talents, passions and interests, all TK-12 students will have access to the arts as part of our commitment to the whole child learning and development.

An explanation of why the LEA has developed this goal.

This goal was developed due to PVUSDs commitment to the whole child development, to develop students talents, to allow students to pursue their passions and interests and from the voice of our community stakeholders and students who would like sequential arts programming across the district.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of elementary students with access to visual and performing arts through a teacher outside of their primary teacher.	69% of elementary students have VAPA during the school week.	70%			100%
Percent of secondary students with access to VAPA courses with the ability to take multiple courses in a given discipline repeatedly to increase their skill or talent.	53%	57%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Elementary Visual and Performing Arts	Continue to provide a comprehensive visual and performing arts at all elementary sites through the expansion of the Save the Music Program and Release Specialty Teachers.	\$2,600,000.00	Yes
3.2	Elementary Visual and Performing Arts	Provide the materials, resources and professional development needed to implement music and art at the elementary school sites.	\$20,000.00	No
3.4	El Sistema	Partnering with El Sistema-Santa Cruz, continue the El Sistema program at the four elementary schools and add one school for a total of 4 El Sistema schools where students are learning to read and play music	\$200,000.00	Yes
3.5	Middle School Visual and Performing Arts	Maintain choir and band at all six comprehensive middle schools for students to have access to their choice of program. The staffing allocation will be based on program development and student interest.	\$438,529.00	Yes
3.6	Middle School Visual and Performing Arts	Provide the necessary instruments and professional development needed to implement music and choir at the middle school sites.	\$70,000.00	Yes
3.7	High School Visual and Performing Arts	Maintain a full time choir and full time band teacher at all three comprehensive high schools for students to have access to their choice of program.	\$271,430.00	Yes
3.8	High School Visual and Performing Arts	Provide the necessary resources (instruments, method books and uniforms, etc.) and professional development needed to implement music and choir at the high school sites.	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Latino Film Institute Youth Cinema Project	Ensure students have equitable access to film and performance opportunities with Latino Film Institute Youth Cinema Project at Starlight Elementary, Pajaro Middle School, Cesar Chavez Middle School and Pajaro Valley High School. Through a core content class, students will study, create, and produce films and animations.	\$518,587.00	Yes
3.10	Expand Save the Music at Elementary Schools	Provide music teachers to elementary sites to expand the Save the Music Program to four additional sites.	\$0.00	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.

All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. We had planned to expand Save the Music to three sites, but was unable to recruit and hire one of the three teachers.

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

Action 3: The professional development was delayed due to the substitute shortage.
Action 4: Another budget source of one time money was used for this action item.
Action 9: Another budget source of one time money was used for part of this action item.

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

With the expansion of the Youth Cinema Project and Save the Music, more elementary students and middle school students had access to visual and performing arts. At the high school level, we were not able to hire a music teachers at one of the high schools and this resulted in a decrease in the number of students accessing music at the high school level.

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.

No changes.

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
4	Ensure educational needs are met for all students by providing engaging 21st Century learning environments, appropriately credentialed teachers, and quality, standards-aligned instructional materials through fiscally solvent practices.

An explanation of why the LEA has developed this goal.

This goal was developed to maximize our return on investment, to create welcoming learning environments, recruit and retain highly qualified teachers and provide students with common core aligned, engaging and rigorous instructional materials. Our community stakeholders identified the importance of the following areas:

1. Provide instructional materials for content areas such as ELA/English, Mathematics, History/Social Studies, and Science.
2. 100% Fully credentialed teachers in appropriate assignments as measured by credential audits and review of appropriate assignments.
3. Maintain or improve the conditions of district facilities as measured by the Facility Inspection Tool (FIT).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ca Dashboard Indicator Basics: Facilities. Instances where facilities do not meet the "good repair" standard	81%	80%			90%
Ca Dashboard Indicator Basics Teachers. Mis-Assignments of English Learners	0%	0%			0%
Ca Dashboard Indicator Basics:	0%	0%			0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional Materials. Percent of students without access to their own copies of standards-aligned Instructional Materials for use at school and at home					
Yearly expenditures will be within 15% of projections or we will provide an explain why	Met objective	Met Objective			Meet Objective
Certificated Staffing based on individual school-level needs	Met Objective	Met Objective			Meet Objective
Classified Staffing based on individual school-level needs	Met Objective	Met Objective			Meet Objective
Implementation and Review of purchasing practices to ensure solvent fiscal practices and to improve efficiency of deliveries	N/A	Yearly Review Completed			Yearly review and modifications
Percent of classroom assignments filled on the first day of school	99%	97%			100%
Percent of non-classroom assignments filled on the first day of school	99%	97%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of certificated staff who are successfully meeting standards are retained for the following year	99%	95%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Facility Cleanliness	Adjust custodial and maintenance staff to keep the school sites at an acceptable level that is conducive to a welcoming environment	\$1,766,884.00	No
4.2	Maintenance and Operations Systems	Refine the work order system to be able to utilize the data and create efficient processes including school dude maintenance.	\$50,000.00	No
4.3	Core Instructional materials	Evaluation, Revision, Replacement and Implementation of our core curriculum to ensure alignment with Common Core State Standards and Next Generation Science Standards. Providing free instructional materials aligned to CCSS and NGSS will help Economically Disadvantaged and Foster Youth students access the core curriculum. Having ELD support materials will support English Learners to access the core curriculum. All students having access and supports to the core curriculum will build a strong tier one academic base to increase and improve services to all students, especially unduplicated students.	\$2,551,641.00	Yes
4.4	School Libraries	Add resources (books, technology and furniture) to school libraries to create after school learning hubs for student use.	\$250,000.00	Yes
4.5	Recruitment of personnel	Hire highly qualified staff through recruitment practices in and out of the county as well as partnering with universities.	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	New Teacher Support	Partner with New Teacher Project to provide induction for our probationary 1 and probationary 2 teachers. Additionally all new teachers to PVUSD will have professional development in their assigned content area before the start of school.	\$625,363.00	No
4.7	Personnel	Risk and Safety Manager to support the 21st century learning environments	\$167,574.00	No
4.8	21st Century Learning Tools	Purchase engaging technologies, VR, Robotics, Coding, Video, 3d Printing, Piper Kits, etc.	\$50,000.00	Yes
4.9	Virtual Academy Classroom Platform	The purchase of a Learning Management System for Virtual Academy students and families to access instruction and classes.	\$11,500.00	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.

All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. There were no substantive differences in the implementation of planned actions. Due to staffing shortages and difficulty in recruiting enough applicants, the District experienced delays in hiring for positions including teachers and bus drivers. The 21st Century Learning tools were not implemented for the 2021-22 school year. This was due to the tech instructional coaches not being available to work with school sites.

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

Action 3: Due to the shortage of teachers and substitutes, PVUSD delayed the adoption of elementary science and high school English.
Action 8: A limited amount of 21st century learning tools were purchased.

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

New teacher support increases the effectiveness of the instruction of new teachers, risk and safety manager works to lower our worker compensation costs and implements district wide safety protocols. The additional funds for school libraries create a safe and positive environment for 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.

There are no changes to planned goals, metrics, desired outcomes or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
5	Increase percent of English learners who demonstrate at least one year of progress toward English fluency and decrease the number of Long Term English Learners (LTEL)

An explanation of why the LEA has developed this goal.

PVUD has a goal to ensure all students are college, career and life ready upon graduation from high school. After reviewing our data, PVUSD recognizes the need to increase our student achievement data and recognize the achievement gaps in test scores among our English Learner subgroup. Sixty five percent of PVUSDs student population are or were an English Learner student. This goal exists to bolster English Language Development efforts and to tighten our systems of supports and access for our English Language Learners. All students deserve to learn a challenging and inspiring curriculum that is aligned to state standards and effectively taught.

Stakeholder engagement identified the following areas when considering the development of the goal:

1. Educational achievement through the implementation of the California standards in ELA/ELD.
2. Increase the annual rate of reclassification of English Learner students to English Proficient, improve our reclassification rate, and continue the implementation of the California English Learner Roadmap.
3. Build equitable systems so English Learners have access to all courses.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts SBAC Performance (grades 3-8, 11) - English Learners Status: Points above or below "standard met"	Based on CA Dashboard 2019 Indicator: Red Status: -79.5 Change: -0.4	Not Yet Available			Indicator: Yellow Status: -20 Change: +20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Change: Growth/decline in points compared to previous year					
Math SBAC Performance (grades 3-8, 11) - English Learners Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	Based on CA Dashboard 2019 Indicator: Red Status: -107.2 Change: -2.4	Not Yet Available			Indicator: Yellow Status: -10 Change: +20
English Learner Progress State Indicator Status: Percentage of students making progress towards English language proficiency	2020-21 47.4%	Not Yet Available			60%
English Learner Reclassification Rate	2020-21 7%	2021-22 7.6%			20%
Percent of students classified as Long Term English Learners	2020-21 21.3%	2021-22 23.5%			15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate State Indicator (9-12) - English Learners Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Based on CA Dashboard 2019 Indicator: Green Status: 82.8% Change: +5.1%	Not Yet Available			Indicator: Green Status: 89.8%
Percent of English Learner Students enrolled in elective courses at the middle and high schools.	2020-21 63%	2021-22 62.5%			100%
Students receiving the Seal of Biliteracy Award	2020-21 Total number of students: 148 Percent Ever ELs: 86%	2021-22 Total number of students: 184 Percent Ever ELs: 97%			Total number of students: 200 Percent Ever ELs: 100%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	English Language Learner Identification and monitoring	English Language Learners will be properly identified and placed in appropriate language level/pathways and/or specialized program (ie. International Academy) and services. Placement will be informed by	\$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	including SEAL of Biliteracy Ceremony	formative and summative academic and language development results and personnel.		
5.2	Elementary Professional Development	The teachers and administrators will be provided professional development to consistently and masterfully implement the English Language Development Standards along with the CCSS as described in the English Learner Master Plan to increase the quality of instruction to English Learner students. This includes designated and integrated ELD during the instructional day; invest in resources and professional development to provide focused support for our EL students to build their home language assets and to increase the quality of instruction to EL students.	\$20,000.00	Yes
5.3	Course Access	Ensure equal access to board approved curriculum to increase English Language proficiency which includes access to electives and CTE pathways.	\$40,000.00	Yes
5.4	English Language Development Enrollment	Build English Language Development course enrollment and groupings based on English Language Development by proficiency using formative and summative assessments and personnel to administer tests. Provide program and community support for English Language Development.	\$600,000.00	Yes
5.5	International Academy	Develop the curriculum and courses in the International Academy at the middle school and high school level to focus on English Development for quick transition to mainstream courses. The International Academy is for students who have been in the country for less than one and half years and is at a L1 proficiency level.	\$978,976.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.6	International Academy Social Emotional Support	Sown to Grow implementation in the New Comer, International Academy, along with bi-monthly check-ins with the SEL counselor for all students enrolled.	\$65,000.00	Yes
5.7	Professional Training	Specific counselors will receive professional development to be able to evaluate transcripts from non-U.S. schools so that students can be accurately placed and receive credit for courses taken and passed outside of the United States.	\$0.00	Yes
5.8	College and Career Ready	To increase the number of English Learner students who graduate A-G ready, the district will create pathways to A-G courses for ELs entering high school with different English Language Development proficiency levels.	\$2,002,500.00	Yes
5.9	Secondary Professional Development	The teachers and administrators will be provided professional development to consistently and masterfully implement the English Language Development Standards along with the adopted ELD curriculum. This includes focused support for our EL students to build their home language assets and to increase quality of instruction to EL Services. This also includes personnel costs of our English Language Specialists at the secondary sites.	\$4,220,000.00	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.

All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. There were no substantive differences in the implementation of planned actions. The District did experience some challenges in providing planned Professional Development (PD) activities due to a shortage of substitutes. Due to staffing shortages and difficulty in recruiting enough applicants, the District experienced delays in hiring for some positions including the English Learner Specialists, a high school EL TOSA and ELD teachers.

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 8: The estimated actuals were more than what was budgeted as all English Learner Specialists were paid from this action.

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

English Language Learner Identification and monitoring including SEAL of Biliteracy Ceremony: This year we have implemented and refined systems to improve Identification and Monitoring and Awarding of the Seal of Biliteracy. Highlights include more efficient methods in EL Monitoring, enhanced reclassification windows to support students that received a 4 on ELPAC in order to meet additional reclassification criteria, and a significant increase in the number of Seal recipients.

Elementary Professional Development: A major highlight this year was the ability to have in-person ELD. Additionally, the Assessment, Curriculum and Instruction Department aligned all trainings around a set of high-leverage strategies designed to increase Academic Discourse. These Collaborative Structures were embedded in all district level SBC and PD opportunities.

International Academy:

International Academy enrollment grew at Rolling Hills Middle School. Starting in the 22-23 school year, the high school International Academy will be launching at Watsonville HS. Additional teachers have been added to support the program.

International Academy Social Emotional Support:

An International Academy Counselor has been hired for the 22-23 school year to support newcomer students and their families. This position will be based at both IA sites.

Specific counselors will receive professional development to be able to evaluate transcripts from non-U.S. schools so that students can be accurately placed and receive credit for courses taken and passed outside of the United States:

Secondary Professional Development:

In secondary we are continuing with professional learning with ELD curriculum and strategies. Additionally, the Assessment, Curriculum and Instruction Department aligned all trainings around a set of high-leverage strategies designed to increase Academic Discourse. These Collaborative Structures were embedded in all district level SBC and PD opportunities.

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.

Additional FTE will be allocated to secondary school sites to decrease the teacher to student ratio in designated ELD courses. A high school international academy program will be added to Watsonville High School.

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
6	Create a culture where all adults provide a safe, supportive and positive school environment, grounded in culturally and linguistically responsive teaching, that encourages positive behavior, provides more opportunities for students' sense of connectedness and increases engagement.

An explanation of why the LEA has developed this goal.

After reviewing social emotional/culture climate data, including attendance, chronic absenteeism, suspension rates, PVUSD recognizes a need for supports to attend to the social emotional well-being of our students. Social Emotional Learning (SEL) helps students acquire the skills to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. PVUSD community stakeholders identified the importance of the following areas when considering the development of this goal with a focus on the whole child:

1. Increase percentage of students that report a sense of safety and school connectedness as measured by the YouthTruth and Sown to Grow
2. Decrease student suspension and expulsion rates
3. Improve district attendance rate
4. Maintain, or increase the support for, mental health services and counseling services
5. Provide supplemental and intensified supports to students who require more academic, behavioral, and/or emotional support (MTSS)
6. Coaching and training of staff to increase cultural competency
7. Build trauma informed practices
8. Develop restorative practices

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2020-21 Overall: 11.9% White: 12.5% Hispanic: 11.8%	2021-22 Overall: 37.66% White: 30.11% Hispanic: 39.04%			Overall: 9.9% White: 8.9% Hispanic: 8.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners: 10.5% Students with Disabilities: 17.3% Economically Disadvantaged: 12.5% Foster Youth: 32.4% Homeless: 12.4%	English Learners: 41.75% Students with Disabilities: 46.21% Economically Disadvantaged: 39.90% Foster Youth: 60.47% Homeless: 38.75%			English Learners: 7.8% Students with Disabilities: 12.3% Economically Disadvantaged: 10% Foster Youth: 22.4% Homeless: 9.9% English Learners: 8.9%
School Attendance Rate	2020-21 Overall: 96.82% White: N/A Hispanic: N/A English Learners: 96.56% Students with Disabilities: 95.51% Economically Disadvantaged: 96.55% Foster Youth: 94.61% Homeless: N/A	2021-22 Overall: 88.86% White: 90.74% Hispanic: 88.54% English Learners: 88.06% Students with Disabilities: 86.77% Economically Disadvantaged: 88.67% Foster Youth: 82.25% Homeless: 88.44%			Overall: 97% White: 97% Hispanic: 97% English Learners: 97% Students with Disabilities: 96.5% Economically Disadvantaged: 97% Foster Youth: 96% Homeless: 97%
CA School Dashboard Indicator: Suspension Rate - Overall. Students who have been suspended at least once in a given	Based on Data from CA Dashboard 2019: Indicator: Orange Status: 4.9% Change: +0.5%	Data Not Yet Available			Indicator: Green Status: 3.5% Change: > -0.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school year. Students who are suspended multiple times are only counted once. Change is Decrease/Increase compared to the previous year.					
CA School Dashboard Indicator: Suspension Rate - White. Students who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once. Change is Decrease/Increase compared to the previous year.	Based on Data from CA Dashboard 2019: Indicator: Orange Status: 3% Change: +0.4%	Data Not Yet Available			Indicator: Green Status: 2.5% Change: > -0.2%
CA School Dashboard Indicator: Suspension Rate - Hispanic. Students who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once. Change is Decrease/Increase	Based on Data from CA Dashboard 2019: Indicator: Orange Status: 5.4% Change: +0.6%	Data Not Yet Available			Indicator: Green Status: 3.9% Change: > -0.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
compared to the previous year.					
CA School Dashboard Indicator: Suspension Rate - English Learners. Students who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once. Change is Decrease/Increase compared to the previous year.	Based on Data from CA Dashboard 2019: Indicator: Orange Status: 5.4% Change: +1%	Data Not Yet Available			Indicator: Green Status: 3.9% Change: > -0.2%
CA School Dashboard Indicator: Suspension Rate - Students with Disabilities. Students who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once. Change is Decrease/Increase compared to the previous year.	Based on Data from CA Dashboard 2019: Indicator: Red Status: 10% Change: +1.3%	Data Not Yet Available			Indicator: Green Status: 6% Change: > -0.2%
CA School Dashboard Indicator: Suspension	Based on Data from CA Dashboard 2019:	Data Not Yet Available			Indicator: Green Status: 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate - Economically Disadvantaged. Students who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once. Change is Decrease/Increase compared to the previous year.	Indicator: Orange Status: 5.6% Change: +0.6%				Change: > -0.2%
CA School Dashboard Indicator: Suspension Rate - Foster Youth. Students who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once. Change is Decrease/Increase compared to the previous year.	Based on Data from CA Dashboard 2019: Indicator: Red Status: 23.7% Change: 6.6%	Data Not Yet Available			Indicator: Green Status: 10% Change: > -0.2%
CA School Dashboard Indicator: Suspension Rate - Homeless. Students who have been suspended at least once in a given school year. Students	Based on Data from CA Dashboard 2019: Indicator: Orange Status: 5.4% Change: +0.6%	Data Not Yet Available			Indicator: Green Status: 3.9% Change: > -0.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who are suspended multiple times are only counted once. Change is Decrease/Increase compared to the previous year.					
High School dropout rate - Overall Percent of PVSD students who did not graduate from high school	2020-21 All students: 1.27% Economically Disadvantaged: 1.53% Foster Youth: 9.38% Students with Disabilities: 3.23% English Learners: 2.38% Homeless: 1.19%	Data Not Yet Available			All students: 1% Economically Disadvantaged: 1% Foster Youth: 3% Students with Disabilities: 1.5% English Learners: 1.2% Homeless: 1 %
Expulsion Rate	2020-21 Overall: 0.10% Hispanic: 0.12% English Learners: 0.12% Students with Disabilities: 0.25% Economically Disadvantaged: 0.09% Foster Youth: 0.09% Homeless: 0.10%	2021-22 Overall: 0.11% Hispanic: 0.13% English Learners: 0.10% Students with Disabilities: 0.25% Economically Disadvantaged: 0.12% Foster Youth: 0% Homeless: 0.09%			Overall: 0.05% Hispanic: 0.06% English Learners: 0.06% Students with Disabilities: 0.12% Economically Disadvantaged: 0.04% Foster Youth: 0.04% Homeless: 0.05%
As rated on the YouthTruth Survey,	Fall 2020 Overall: 67%	Fall 2021 Overall: 62%			Overall: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the percent of elementary school students who agree or strongly agree they feel like a real part of their school community.	Hispanic, Latinx, or Spanish: 70% White: 68% Black or AA: 72% Male: 69% Female: 68%	Hispanic, Latinx, or Spanish: 64% White: 66% Black or AA: 64% Male: 64% Female: 63%			Hispanic, Latinx, or Spanish: 85% White: 85% Black or AA: 85% Male: 85% Female: 85%
As rated on the YouthTruth Survey, the percent of elementary school students who agree or strongly agree students behave well in class.	Fall 2020 Overall: 40% Hispanic, Latinx, or Spanish: 38% White: 38% Black or AA: 39% Male: 42% Female: 37%	Fall 2021 Overall: 19% Hispanic, Latinx, or Spanish: 16% White: 28% Black or AA: 15% Male: 21% Female: 18%			Overall: 50% Hispanic, Latinx, or Spanish: 50% White: 50% Black or AA: 50% Male: 50% Female: 50%
As rated on the YouthTruth Survey, the percent of middle school students who agree or strongly agree when they are feeling upset, stressed or having problems, they know some ways to make themselves feel better or cope with it.	Fall 2020 Overall: 69% Hispanic, Latinx, or Spanish: 69% White: 76% Black or AA: 45% Male: 70% Female: 70% Identifies another way: 63% English Language Learner: 67% Non-English Language Learner: 75%	Fall 2021 Overall: 66% Hispanic, Latinx, or Spanish: 69% White: 70% Black or AA: 64% Male: 67% Female: 69% Identifies another way: 53% English Language Learner: 66% Non-English Language Learner: 72%			Overall: 80% Hispanic, Latinx, or Spanish: 80% White: 80% Black or AA: 80% Male: 80% Female: 80% Identifies another way: 80% English Language Learner: 80% Non-English Language Learner: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
As rated on the YouthTruth Survey, the percent of middle school students who agree or strongly agree they can usually be themselves around other students.	Fall 2020 Overall: 62% Hispanic, Latinx, or Spanish: 61% White: 67% Black or AA: 58% Male: 70% Female: 57% Identifies another way: 40% English Language Learner: 63% Non-English Language Learner: 56%	Fall 2021 Overall: 67% Hispanic, Latinx, or Spanish: 67% White: 74% Black or AA: 69% Male: 74% Female: 64% Identifies another way: 48% English Language Learner: 70% Non-English Language Learner: 68%			Overall: 80% Hispanic, Latinx, or Spanish: 80% White: 80% Black or AA: 80% Male: 80% Female: 80% Identifies another way: 80% English Language Learner: 80% Non-English Language Learner: 80%
As rated on the YouthTruth Survey, the percent of middle school students who agree or strongly agree the discipline in the school is fair.	Fall 2020 Overall: 52% Hispanic, Latinx, or Spanish: 52% White: 62% Black or AA: 58% Male: 51% Female: 56% Identifies another way: 48% English Language Learner: 52% Non-English Language Learner: 56%	Fall 2021 Overall: 45% Hispanic, Latinx, or Spanish: 44% White: 48% Black or AA: 49% Male: 47% Female: 46% Identifies another way: 33% English Language Learner: 48% Non-English Language Learner: 46%			Overall: 70% Hispanic, Latinx, or Spanish: 70% White: 70% Black or AA: 70% Male: 70% Female: 70% Identifies another way: 70% English Language Learner: 70% Non-English Language Learner: 70%
As rated on the YouthTruth Survey,	Fall 2020 Overall: 56%	Fall 2021 Overall: 59%			Overall: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the percent of middle school students who agree or strongly agree when they are feeling upset, stressed, or having problems, their school has programs or services that can help them.	Hispanic, Latinx, or Spanish: 58% White: 61% Black or AA: 40% Male: 57% Female: 57% Identifies another way: 48% English Language Learner: 59% Non-English Language Learner: 58%	Hispanic, Latinx, or Spanish: 62% White: 53% Black or AA: 64% Male: 57% Female: 62% Identifies another way: 48% English Language Learner: 58% Non-English Language Learner: 64%			Hispanic, Latinx, or Spanish: 70% White: 70% Black or AA: 70% Male: 70% Female: 70% Identifies another way: 70% English Language Learner: 70% Non-English Language Learner: 70%
As rated on the YouthTruth Survey, the percent of high school students who agree or strongly agree when they are feeling upset, stressed or having problems, they know some ways to make themselves feel better or cope with it.	Fall 2020 Overall: 71% Hispanic, Latinx, or Spanish: 72% White: 77% Black or AA: 62% Male: 73% Female: 72% Identifies another way: 55% English Language Learner: 73% Non-English Language Learner: 74%	Fall 2021 Overall: 70% Hispanic, Latinx, or Spanish: 70% White: 75% Black or AA: 75% Male: 70% Female: 72% Identifies another way: 56% English Language Learner: 70% Non-English Language Learner: 76%			Overall: 80% Hispanic, Latinx, or Spanish: 80% White: 80% Black or AA: 80% Male: 80% Female: 80% Identifies another way: 80% English Language Learner: 80% Non-English Language Learner: 80%
As rated on the YouthTruth Survey, the percent of high school students who	Fall 2020 Overall: 56% Hispanic, Latinx, or Spanish: 58%	Fall 2021 Overall: 58% Hispanic, Latinx, or Spanish: 58%			Overall: 70% Hispanic, Latinx, or Spanish: 70% White: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
agree or strongly agree they can usually be themselves around other students.	White: 61% Black or AA: 40% Male: 57% Female: 57% Identifies another way: 48% English Language Learner: 59% Non-English Language Learner: 58%	White: 65% Black or AA: 77% Male: 66% Female: 56% Identifies another way: 46% English Language Learner: 59% Non-English Language Learner: 60%			Black or AA: 70% Male: 70% Female: 70% Identifies another way: 70% English Language Learner: 70% Non-English Language Learner: 70%
As rated on the YouthTruth Survey, the percent of high school students who agree or strongly agree the discipline in the school is fair	Fall 2020 Overall: 49% Hispanic, Latinx, or Spanish: 50% White: 57% Black or AA: 12% Male: 48% Female: 53% Identifies another way: 59% English Language Learner: 52% Non-English Language Learner: 51%	Fall 2021 Overall: 45% Hispanic, Latinx, or Spanish: 46% White: 50% Black or AA: 46% Male: 48% Female: 46% Identifies another way: 37% English Language Learner: 54% Non-English Language Learner: 46%			Overall: 65% Hispanic, Latinx, or Spanish: 65% White: 65% Black or AA: 65% Male: 65% Female: 65% Identifies another way: 65% English Language Learner: 65% Non-English Language Learner: 65%
Percent of elementary students who check-in on their social, emotional, or academic health and receive quality	Based on STG data Spring 2021 3.1% of elementary students	Based on STG data Spring 2022 41%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
feedback from an adult at least once a month					
Percent of middle school students who check-in on their social, emotional, or academic health and receive quality feedback from an adult at least once a month.	Based on STG data Spring 2021 3.8% of middle school students	Based on STG data Spring 2022 28.6%			100%
Percent of high students who check-in on their social, emotional, or academic health and receive quality feedback from an adult at least once a month	Based on STG data Spring 2021 1.7% of high school students	Based on STG data Spring 2022 1.9%			100%
Middle School dropout rate - Overall Percent of PVSD students who did not graduate from high school	2020-21 All students:0.48% Latino/Hispanic:0.31% Economically Disadvantaged:0.41% Foster Youth:0% Students with Disabilities: 0.45% English Learners:0.45% Students in Transition:0.28%	Data Not Yet Available			All students:0% Latino/Hispanic:0% Economically Disadvantaged:0% Foster Youth:0% Students with Disabilities: 0% English Learners:0% Students in Transition:0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
As rated on the YouthTruth Survey, the percent of high school students who agree or strongly agree when they are feeling upset, stressed, or having problems, their school has programs or services that can help them.	Fall 2020 Overall: 49% Hispanic, Latinx, or Spanish: 51% White: 50% Black or AA: 12% Male: 50% Female: 52% Identifies another way: 25% English Language Learner: 56% Non-English Language Learner: 49%	Fall 2021 Overall: 54% Hispanic, Latinx, or Spanish: 56% White: 51% Black or AA: 58% Male: 55% Female: 56% Identifies another way: 59% English Language Learner: 62% Non-English Language Learner: 55%			Overall: 70% Hispanic, Latinx, or Spanish: 70% White: 70% Black or AA: 70% Male: 70% Female: 70% Identifies another way: 70% English Language Learner: 70% Non-English Language Learner: 70%
Percent of students identified as needing tier 2 and tier 3 social, emotional and mental health support as measured by the MTSS model	Data was not available	2021-22 32.3%			15%
Number of School scoring high enough on the Tiered Fidelity Inventory (TFI) recognized at the Bronze level or higher by PBIS World Coalition	2018-19 7	Data Not Yet Available			28 schools

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Family Engagement and Wellness Centers	PVUSD will maintain a community wellness center for mental, physical and emotional support. The Wellness Centers will be staffed by PVUSD staff, including three mental health clinicians and will partners with community agencies for wrap around services and family referrals.		Yes
6.2	Trauma Informed Training and Practices	PVUSD will provide trauma responsive training and support to all staff	\$20,000.00	Yes
6.3	Positive Behavior Interventions and Supports (PBIS)	All sites will have PBIS teams to facilitate the PBIS tier II and III strategies and supports (CICO, social intervention groups, etc.) to provide responsive data driven interventions and services will be implemented on all sites. This includes professional development and materials.	\$15,000.00	Yes
6.4	Multi-Tiered Systems of Supports (MTSS)	Utilizing the MTSS model, PBIS tier II and III strategies and supports (cico, social intervention groups,etc.) to provide responsive data driven interventions and services will be implemented on all sites.	\$50,000.00	Yes
6.5	Restorative Practices	Implement Restoratives Practices framework	\$15,000.00	Yes
6.7	SEL Counselors and Mental Health Clinicians	Monitor and adjust (increase/decrease) socio-emotional counselors and mental health clinicians based on student need	\$2,183,587.00	Yes
6.8	Foster Youth	Socio-emotional Counselors will maintain a trimester check-in with any foster youth attending their school sites	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
6.9	Personnel	Student Services Coordinator to work with site liaisons and counselors to maintain Individual Learning Plans for Foster Youth and coordinate McKinney Vento Services	\$160,000.00	Yes
6.10	Personnel	Coordinator for academic and social emotional counselors to align work across the district to ensure students have appropriate supports needed	\$155,000.00	No
6.11	Community Resource for Counseling	Coordinate with Pajaro Valley Prevention and Student Assistance for student and family counseling	\$300,000.00	Yes
6.12	VALOR Program Partnership	Collaborate with PVPSA to provide the VALOR program for students who are at risk in the community or in school	\$100,000.00	Yes
6.13	Healthy Start	Provide support for Healthy Start services for families in transition or homeless	\$100,000.00	Yes
6.14	Climate Survey	Distribute the YouthTruth Survey to families, students and staff yearly to take to collect data on the health and well-being of our community	\$63,280.00	No
6.15	Clubs and Social Activities	Provide support for student-led clubs for school sites to offer a range of different interests at each high school and middle school. Each school's Associated Student Body or Leadership Class organize school-wide events to promote student connectedness. This also includes club advisory extra work assignments.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
6.16	Secondary sports	Coaching stipends for middle and high school to be split between equal male and female sports. Additionally, prep period for athletic directors and officiating and trainers	\$2,120,517.00	No
6.17	Secondary sports	Transportation for students to attend sporting events.	\$50,000.00	Yes
6.18	Social Emotional Strategies and Monitoring	Sown to Grow to monitor students' social emotional well-being, for students to recognize social emotional health, learn SEL strategies and implement to help cope.	\$140,000.00	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.

Actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students. There were no substantive differences in the implementation of planned actions except for two. The actual implementation of the restorative practices training did not take place at three sites and instead only one site had one training session. The expansion of clubs and activities were not implemented school wide due to COVID protocols.

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: A different funding source of one time money was used for the Family Engagement and Wellness Center
Action 3: A different funding source of federal funds was used for PBIS
Action 4: A different funding source of federal funds was used for MTSS
Action 11: A different funding source of one time money was used for the PVPSA counseling contract
Action 12: A different funding source of one time money was used for the PVPSA VALOR contract

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

Secondary students were happy to be back on the field, water and/or court to be playing sports again. This helped to lead to a sense of normalcy and supported the integration of collaborative team work and interacting with others in a non classroom environment. In a year where student absenteeism increased, the Healthy Start Program as well as the Individual Learning Plans of Foster Youth, helped PVUSD monitor homeless and Foster Youth Students and provide services as needed. The VALOR program supported students who were at risk to find ways to engage in school and keep attending. PVPSA provided mental health services above what PVUSD could offer and this was needed in the return from COVID. The Sown to Grow platform provided students with a tool to have a social emotional check-in and provided data to site administrators for students who may be struggling.

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

Based on climate survey data and Sown to Grown data, we increased the number of counselors and mental health clinicians available to students. Action 6 (Interactive Dialogue Process) was deleted as we are no longer using this process that started during distance learning.

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
7	By 2024, increase parent and family engagement in their children's education through a variety of opportunities that promote greater parent capacity and empowerment by adding opportunities throughout the school district.

An explanation of why the LEA has developed this goal.

Our diverse student population are served best when our community comes together. Students, parents, staff and community members must effectively communicate, work together and learn together to meet students' and families' needs. Our educational partners identified the importance of the following areas when considering the development of learning goals with a focus on the whole child:

1. Increase parent participation in programs and volunteer activities
2. Seek parent input for the decision-making process at the district and site level for all students, including unduplicated students and students with exceptional needs
3. Strengthen home to school connection
4. Provide more opportunities for parent education workshops

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
As measured by the Youth Truth Survey, percent of elementary parents who agree or strongly agree about feeling comfortable approaching the administration about concerns.	all:85% Hispanic, Latinx or Spanish: 86% White: 89% Parent: 85% Guardian: 81% Spanish speaking: 86% English speaking: 85% Language not Spanish or English:94%	All: 85% Hispanic, Latinx or Spanish: 86% White: 91% Parent: 86% Guardian: 64% Spanish speaking: 86% English speaking: 87% Language not Spanish or English: 76%			all: 90% Hispanic, Latinx or Spanish: 91% White: 94% Parent: 90% Guardian: 86% Spanish speaking: 91% English speaking: 90% Language not Spanish or English:98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
As measured by the Youth Truth Survey, percent of middle school parents who agree or strongly agree about feeling comfortable approaching the administration about concerns.	all:80% Hispanic, Latinx or Spanish: 81% White: 86% Parent: 81% Guardian: 67% Spanish speaking: 79% English speaking: 84% Language not Spanish or English:65%	All: 71% Hispanic, Latinx or Spanish: 70% White: 79% Parent: 72% Guardian: 76% Spanish speaking: 68% English speaking: 77% Language not Spanish or English: 63%			all:85% Hispanic, Latinx or Spanish: 86% White: 91% Parent: 86% Guardian: 75% Spanish speaking: 84% English speaking: 89% Language not Spanish or English:75%
As measured by the Youth Truth Survey, percent of high school parents who agree or strongly agree about feeling comfortable approaching the administration about concerns.	all:72% Hispanic, Latinx or Spanish: 76% White: 74% Parent: 73% Guardian:60% Spanish speaking: 76% English speaking: 71% Language not Spanish or English:63%	All: 62% Hispanic, Latinx or Spanish: 66% White: 67% Parent: 65% Guardian:29% Spanish speaking: 64% English speaking: 63% Language not Spanish or English: 67%			all:77% Hispanic, Latinx or Spanish: 81% White: 79% Parent: 78% Guardian: 75% Spanish speaking: 81% English speaking: 76% Language not Spanish or English:75%
As measured by the Youth Truth Survey, percent of elementary parents who agree or	all:73% Hispanic, Latinx or Spanish: 78% White: 67%	All: 69% Hispanic, Latinx or Spanish: 74% White: 70%			all:78% Hispanic, Latinx or Spanish: 83% White: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
strongly agree they feel engaged with their child(ren)'s school	Parent: 74% Guardian: 74% Spanish speaking: 80% English speaking: 68% Language not Spanish or English: 78%	Parent: 71% Guardian: 44% Spanish speaking: 78% English speaking: 64% Language not Spanish or English: 65%			Parent: 79% Guardian: 79% Spanish speaking: 85% English speaking: 75% Language not Spanish or English: 83%
As measured by the Youth Truth Survey, percent of middle school parents who agree or strongly agree they feel engaged with their child(ren)'s school	all: 68% Hispanic, Latinx or Spanish: 70% White: 64% Parent: 69% Guardian: 45% Spanish speaking: 70% English speaking: 66% Language not Spanish or English: 82%	All: 61% Hispanic, Latinx or Spanish: 64% White: 60% Parent: 61% Guardian: 47% Spanish speaking: 61% English speaking: 62% Language not Spanish or English: 59%			all: 75% Hispanic, Latinx or Spanish: 75% White: 75% Parent: 75% Guardian: 75% Spanish speaking: 75% English speaking: 75% Language not Spanish or English: 87%
As measured by the Youth Truth Survey, percent of high school parents who agree or strongly agree they feel engaged with their child(ren)'s school	all: 51% Hispanic, Latinx or Spanish: 57% White: 50% Parent: 52% Guardian: 40% Spanish speaking: 64% English speaking: 45%	All: 49% Hispanic, Latinx or Spanish: 55% White: 52% Parent: 52% Guardian: 29% Spanish speaking: 58% English speaking: 46%			all: 75% Hispanic, Latinx or Spanish: 75% White: 75% Parent: 75% Guardian: 75% Spanish speaking: 75% English speaking: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Language not Spanish or English:47%	Language not Spanish or English: 47%			Language not Spanish or English:75%
As measured by the Youth Truth Survey, percent of elementary parents who agree or strongly agree they feel empowered to play a meaningful role in decision-making at their child(ren)'s school	all:65% Hispanic, Latinx or Spanish: 73% White: 56% Parent: 67% Guardian: 59% Spanish speaking: 77% English speaking: 56% Language not Spanish or English:76%	All: 62% Hispanic, Latinx or Spanish: 70% White: 57% Parent: 64% Guardian: 48% Spanish speaking: 74% English speaking: 53% Language not Spanish or English: 58%			all:75% Hispanic, Latinx or Spanish: 78% White: 75% Parent: 75% Guardian: 75% Spanish speaking: 82% English speaking: 75% Language not Spanish or English:81%
As measured by the Youth Truth Survey, percent of middle school parents who agree or strongly agree they feel empowered to play a meaningful role in decision-making at their child(ren)'s school	all:62% Hispanic, Latinx or Spanish: 65% White: 53% Parent: 63% Guardian: 42% Spanish speaking: 69% English speaking: 55% Language not Spanish or English:68%	All: 55% Hispanic, Latinx or Spanish: 58% White: 56% Parent: 56% Guardian: 29% Spanish speaking: 59% English speaking: 53% Language not Spanish or English: 33%			all:75% Hispanic, Latinx or Spanish: 75% White: 75% Parent: 75% Guardian: 75% Spanish speaking: 75% English speaking: 75% Language not Spanish or English:75%
As measured by the Youth Truth Survey,	all:46%	All: 43%			all:75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percent of high school parents who agree or strongly agree they feel empowered to play a meaningful role in decision-making at their child(ren)'s school	Hispanic, Latinx or Spanish: 54% White: 39% Parent: 47% Guardian: 44% Spanish speaking: 62% English speaking: 37% Language not Spanish or English:%	Hispanic, Latinx or Spanish: 49% White: 41% Parent: 45% Guardian: 25% Spanish speaking: 53% English speaking: 35% Language not Spanish or English: 56%			Hispanic, Latinx or Spanish: 75% White: 75% Parent: 75% Guardian: % Spanish speaking: 75% English speaking: 75% Language not Spanish or English:75%
Number of school-wide family engagement opportunities at the elementary schools. These Opportunities are defined as events centered on Academic Content, Tools and Technology, Leadership Training, Social-Emotional Supports or Community/Current Events	1	1.5			4
Number of school-wide family engagement opportunities at the middle schools	1	1.5			4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
These Opportunities are defined as events centered on Academic Content, Tools and Technology, Leadership Training, Social-Emotional Supports or Community/Current Events					
Number of school-wide family engagement opportunities at the high schools These Opportunities are defined as events centered on Academic Content, Tools and Technology, Leadership Training, Social-Emotional Supports or Community/Current Events	1	1.5			4
Percent of schools that create a family engagement plan	0%	0%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Family Welcome Center	Creation of a centralized enrollment process. The enrollment center will be housed staff from student services, healthy start, and family community liaisons. If needed, family will be referred to the Family Engagement and Wellness Centers.	\$0.00	No
7.2	Parent Education Specialists	Three parent education specialists to support site parent engagement activities, develop district-wide workshops, family nights and parent education conferences.	\$189,661.00	Yes
7.3	Professional Development	District Social-emotional and academic counselors will receive training from our Parent Education Office on how to engage families. One time in the Fall, one time in the Spring.	\$10,000.00	Yes
7.4	Family Engagement Plan	In collaboration with the parent engagement team, each school site will create a family engagement plan based on their own YouthTruth data.	\$231,000.00	Yes
7.5	College and Career Night	During College Week, a family college and career family night will be held to engage and familiarize families with different post high school options.	\$2,000.00	No
7.6	District Parent Engagement Opportunities	The Parent Engagement Office will continue with the coordination of monthly DELAC, district-wide family opportunities as well as the Parent Education Conference and Migrant Parent Education Conference. The coordination of parent outreach efforts will encompass all departments in the district office and mostly with Educational Services, Extended Learning, Migrant Education, Special Services, and Student Services. This includes personnel for various translators and translation services.	\$223,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students except the Family Welcome Center. This is still in the planning stages.

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 4: Due to COVID restrictions, no large in person events were planned or held.

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

Staff shortages and complications related to COVID made it difficult to meet our site-based event goals. However, the launch of the Family Engagement and Wellness Center proved to be an invaluable initiative for the families of our community. Additionally, PVUSD's Restorative Start nights offered opportunities for families to learn about what was happening at sites and how to support these items at home. This initiative was also a significant portion of the district-wide Professional Development for staff throughout the year. The Parent Engagement Specialists supported all of the many district lead events, meetings and trainings and initiated additional meetings in response to parent request. College and Career night offered information to families about options, opportunities and financial aid for our secondary students and their families. No schools were able to finalize their Family Engagement Plans, however the template is now established and sites have begun developing their plans and will begin gathering input from parent groups in the Fall.

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 decreased one parent education specialist and created a new position, project specialist, to amplify our parent engagement opportunities and coordinate events district-wide. Additionally, we added funds to provide program support for parent engagement opportunities.

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
8	<p>All school sites will prioritize the least restrictive environment (LRE) for all students through the systematic implementation of evidence-based inclusive practices that are responsive to student diversity, that encourage student-directed learning, and that are developed through continuous collaboration across all staff, students, parents and community partners. The outcomes that the district plans to achieve are as follows:</p> <ol style="list-style-type: none"> 1. Increased student attendance 2. Increased achievement levels on the SBAC in math and English Language Arts 3. Increased high school graduation rate 4. Decreased suspension rate

An explanation of why the LEA has developed this goal.

Based on the 2019 CA Dashboard, students with disabilities had a red indicator for SBAC performance in math and English Language Arts as well as suspension and high school graduation rates. By having a separate goal for students with disabilities, the district will focus on the actions of the SWIFT fidelity of implementation to implement evidence-based inclusive and educational practices that are responsive to individual student needs. We believe this will support students with disabilities to increase outcomes on the CA Dashboard.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts SBAC Performance (grades 3-8, 11) - Students with Disabilities Status: Points above or below "standard met" Change: Growth/decline in	2019 CA Dashboard Indicator: Red Status: -110.3 Change: -2.4	Data not yet available			Indicator: Yellow Status: -15 Change: +25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
points compared to previous year					
Math SBAC Performance (grades 3-8, 11) - Students with Disabilities Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	2019 CA Dashboard Indicator: Red Status: -141 Change: -12.3	Data not yet available			Indicator: Yellow Status: -20 Change: +20
High School Graduation Rate State Indicator (9-12) - Students with Disabilities Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	2019 CA Dashboard Indicator: Red Status: 69.5% Change: -13.6%	Data not yet available			Indicator: Yellow Status: 85% Change: +15%
School Attendance Rate	2020-21 Overall: 96.82% Students with Disabilities: 95.51%	2021-22 Overall: 88.86% Students with Disabilities: 86.77%			Overall: 97% Students with Disabilities: 96.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Indicator: Suspension Rate - Students with Disabilities. Students who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once. Change is Decrease/Increase compared to the previous year.	2019 CA Dashboard Indicator: Red Status: 10% Change: +1.3%	Data not yet available			Indicator: Green Status: 6% Change: > -0.2%
The SWIFT Fidelity of Implementation	2021 (out of a total of 3) District-wide: 0.73	2022 (out of a total of 3) District-wide: 1.7			District-Wide: 3

Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Support Services	Support personnel for students with disabilities for small group instruction and push in services	\$20,588,000.00	Yes
8.2	Inclusion Practices	Expand the inclusive instructional setting for all students with appropriate "push-in" support provided by instructional associates and/or teachers. Continue professional development and training for inclusionary practices in the	\$1,525,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		classroom to ensure students with disabilities are placed in the Least Restrictive Environment.		

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.

This is a new goal starting in the 2022-23 school year.

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

N/A

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

N/A

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.

N/A

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)
51,637,694	5,797,776

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
32.77%	0.00%	\$0.00	32.77%

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.

G1A1: In order to increase the percent of English Learner students reading at grade level in 3rd grade, we will continue with the SIPPS implementation for early literacy. This action is being provided on an LEA-wide basis and we expect that all students will benefit. However, because of the lower percentage of English learners reading at grade level, we expect larger gains with our English learner students to support the transition to English fluency.

G1A7:G1A4: In order to increase the SBAC English Language Arts and Math performance as well as percent graduating from high school of our English Learners, Foster Youth, and low-income students, professional development grounded in culturally responsive classrooms and teaching will build teacher capacity and ability to interact with students from different backgrounds. These action items are being provided on an LEA-wide basis and we expect that all students will benefit. However, because the majority our teaching staff does not reflect the background of our unduplicated students, we expect the academic achievement of these subgroups to have higher gains than our English Only, non socioeconomically disadvantaged students.

G1A6: In order to increase the number of students performing at grade level in both math and reading, students will use adaptive educational technology. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, because our

unduplicated students have a lower percentage at grade level, using the educational technology to address their specific academic needs and help accelerate learning, we expect the academic achievement of these subgroups to have higher gains and decrease the achievement gap.

G1A8: After assessing the needs of our English Learners, Foster Youth and low-income students, we learned that classroom instruction was not differentiated on student needs. In order to address this condition, we will implement an UDL Framework to provide equitable access for all students. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, because of the lower achievement rate of our unduplicated students, we expect that structures and scaffolds based on individual student needs will increase the academic achievement of the subgroups to have higher gains.

G1A22: In order to increase the SBAC English Language Arts and Math performance as well as percent graduating from high school of our English Learners, we offer electives and English Language support classes at Virtual Academy. These actions are being provided school-wide and we expect all students will benefit. However due to the nature of an online school, we need to provide additional supports and interventions for English Learners. Due to this, we expect gains in reading and math as measured by NWEA MAP assessment.

G1A9: In order to increase the graduation rate from high school of our English Learners, Foster Youth, and students in Transition, we will provide multiple pathways for credit recovery. The needs assessment shows English Learners, students in transition and foster youth have a lower graduation rate and need the most credits to recover to be on track to graduate. This is due to having a high percentage of F's (ELs), and missing courses (students in transition and foster youth). The multiple pathways will be LEA wide and benefit all students but will have a higher impact on ELs, FY and students in transition.

G1A10: Data shows that English Learners, Foster Youth have a lower graduation rate than the overall district rate. In order to increase the graduation rate from high school of our English Learners and Foster Youth we will provide college and career support by partnering with UCSC to provide direct college counseling and tutoring services to the students. The needs assessment shows English Learners, students in transition and foster youth have a lower graduation rate and lower entrance rate to colleges. The professional development to counselors to support families in the awareness and steps for college or career is important. English Learner student families may not be aware of the high school credit system, college entrance requirements and needed classes. Foster Youth and students in transition may not have access to out of school support systems to help with their college and career goal. The college and career will be LEA wide and benefit all students but will have a higher impact on English Learners and Foster Youth.

G1A13: In order to increase the SBAC English Language Arts and Math performance of our English Learners, Foster Youth, and low-income students, a multi-tiered system of support will be fully developed with targeted academic interventions. The MTSS systems of support are being provided on an LEA-wide basis and we expect that all students will benefit. However, because of the low academic achievement of our English learners, low-income and foster youth, we expect the the academic achievement of these subgroups to have higher gains than our English Only, non socioeconomically disadvantaged students.

G1A14: In order to increase the percent of English Learner students academic achievement, we are expanding our Dual Language programs based on research based best practices . This action is being provided on an LEA-wide bases and we expect that all students will benefit from learning two languages. However, because of the lower percentage of English learners reading at grade level, we expect the support in the literacy of the home language coupled with strong English skills will produce large academic gains with our English learner students.

G1A20: In order to increase the SBAC English Language Arts and Math performance of our Foster Youth, and low-income students, enrichment resources for afterschool hands on learning and clubs will be added. The enrichment programs will be offered on an LEA-wide basis and we expect that all students will benefit. However, because the actions meet needs most associated with the chronic stresses and experiences of social-economically disadvantaged and foster youth status, we expect the academic achievement of these subgroups to have higher gains than our non socioeconomically disadvantaged students.

G1A23: In order to increase the SBAC English Language Arts and Math performance of our English Learners, Foster Youth, and low-income students, academic coordinators will be assigned to all elementary schools. This action items are being provided to schools with a 55% or greater unduplicated student population and we expect that all students will benefit. However, because of the low academic achievement of our English learners, low-income and foster youth, we expect the academic achievement of these subgroups to have higher gains than our English Only, non socioeconomically disadvantaged students.

G2A1: In order to increase the graduation rate of our most vulnerable students from high school of our English Learners, Foster Youth, and students in Transition at Renaissance High, we will create the opportunity of a graphic design CTE pathway. The needs assessment shows English Learners, students in transition and foster youth have a lower graduation rate. The addition of a CTE pathway at an alternative high school will give students motivation and an opportunity to graduate with a CTE certificate. The CTE pathway is provided school wide and benefit all students but will have a higher impact on ELs, FY and students in transition.

G2A4: In order to increase the number of students committing to college after graduation of our low-income students, PVUSD has hired a scholarship coordinator. This action is being provided on an LEA-wide basis and we expect that all students will benefit from a scholarship coordinator providing financial resources for college. However, because low-income students have less resources for college, we expect this action to have a higher impact with this group of students.

G2A5: In order to increase the graduation rate from high school of our English Learners, Foster Youth, and students in Transition at Watsonville High School, we will create the opportunity of clear articulated CTE pathways. The needs assessment shows English Learners, students in transition and foster youth have a lower graduation rate. The CTE pathway at the high school will give students motivation and an opportunity to graduate with a CTE certificate. The CTE pathway is provided school wide and benefit all students but will have a higher impact on ELs, FY and students in transition.

G1A25: In order to increase the SBAC English Language Arts and Math performance of our English Learners, Foster Youth, and low-income students, we have hired additional staff to have TK-3 class sizes below the state required maximum. The additional staff is being provided LEA-wide basis and we expect that all students will benefit. However, because of the low academic achievement of our English learners, low-income and foster youth, we expect the the academic achievement of these subgroups to have higher gains than our English Only, non socioeconomically disadvantaged students.

G3A1,2 and G3A5,6 and G3A7,8: In order to increase the attendance rate of foster youth, decrease the suspension rates of low-income students and to increase the SBAC English Language Arts and Math performance of our English Learners, Foster Youth, and low-income students, PVUSD is expanding the performing arts in the elementary, middle and high schools. Low income students and foster youth may not have access to music instruction due to their circumstances. Additionally, students involved in something they are passionate about at school, will increase their desire to attend school. These action items are being provided on an LEA-wide basis and we expect that all students will benefit. However, because the identified subgroups may not have access to VAPA out of school or will support in learning other content, we expect the academic achievement of these subgroups to have higher gains than our English Only, non socioeconomically disadvantaged students.

G3A9: In order to increase the attendance rate of foster youth, decrease the suspension rates of low-income students and to increase the

SBAC English Language Arts and Math performance of our English Learners, Foster Youth, and low-income students, PVUSD is expanding the performing arts in the elementary, middle and high schools. Low income students and foster youth may not have access to music instruction due to their circumstances. Additionally, students involved in something they are passionate about at school, will increase their desire to attend school. These action items are being provided on a school-wide basis and we expect that all students will benefit. However, because the identified subgroups may not have access to acting and film making out of school or will support in learning other content, we expect the academic achievement of these subgroups to have higher gains than our English Only, non socioeconomically disadvantaged students.

G3A4 and 10: In order to increase the attendance rate of foster youth, decrease the suspension rates of low-income students and to increase the SBAC English Language Arts and Math performance of our English Learners, Foster Youth, and low-income students, PVUSD is expanding the performing arts in the elementary, middle and high schools. Low income students and foster youth may not have access to music instruction due to their circumstances. Additionally, students involved in something they are passionate about at school, will increase their desire to attend school. These action items are being provided on a school-wide basis and we expect that all students will benefit.

However, because the identified subgroups may not have access to music out of school or will support in learning other content, we expect the academic achievement of these subgroups to have higher gains than our English Only, non socioeconomically disadvantaged students.

G4A3: In order to increase the SBAC English Language Arts and Math performance of our English Learners, Foster Youth, and low-income students, core instructional materials will be provided to teachers to effectively implement the core adopted curriculum and students to use in their learning. These action items are being provided on an LEA-wide basis and we expect that all students will benefit. Providing free instructional materials aligned to CCSS and NGSS will help Economically Disadvantaged and Foster Youth students access the core curriculum. Having ELD support materials will support English Learners to access the core curriculum. All students having access and supports to the core curriculum will build a strong tier one academic base to increase and improve services to all students, especially unduplicated students. However, because of the low academic achievement of our English learners, low-income and foster youth, we expect the academic achievement of these subgroups to have higher gains than our English Only, non socioeconomically disadvantaged students.

G4A4: In order to increase the SBAC English Language Arts and Math performance of our Foster Youth, and low-income students, and increase connectedness to school, school libraries will be updated to be an after school learning space. These action items are being provided on an LEA-wide basis and we expect that all students will benefit. However, because of the circumstances of low-income and foster youth students, they may not have a space to go to do homework after school. Due to this, we expect the academic achievement of these subgroups to have higher gains than our non socioeconomically disadvantaged students.

G4A8: In order to increase the SBAC English Language Arts and Math performance of our English Learners, Foster Youth, and low-income students, engaging technology will be provided to teachers and students to use in their teaching and learning. These action items are being provided on an LEA-wide basis and we expect that all students will benefit. However, because of the low academic achievement of our English learners, low-income and foster youth, we expect the academic achievement of these subgroups to have higher gains than our English Only, non socioeconomically disadvantaged students due to an increased engagement in the classroom.

G6A2: In order to increase the attendance rate of foster youth and to decrease the suspension rates of low-income students, teachers will have trauma informed training. This action is being provided on an LEA-wide basis and we expect that all students will benefit from adults who have had trauma informed training. However, because of the unstableness that can occur in a Foster Youth's life and students from poverty, we expect this training will have a high affect on this subgroup of students and will decrease suspension rates and increase attendance rates higher than other subgroups.

G6A3 and A4: The suspension rates of foster youth, low income students and English learners are higher than the overall percentage rate.

In order to address this, we are implementing positive behavior intervention supports (PBIS) practices at all school sites. These practices are being provided on an LEA-wide basis and we expect that we will have a decrease in suspensions for all students. However because of the high suspension rate, we expect a bigger impact with foster youth, low income and English learner students.

G6A5: The suspension rates of foster youth, low income students and English learners are higher than the overall percentage rate. In order to address this, we are implementing restorative practices at some high school sites. These practices are being provided on an LEA-wide basis and we expect that we will have a decrease in suspensions for all students. However because of the high suspension rate, we expect a bigger impact with foster youth, low income and English learner students.

G6A7,11: The high school drop out rates of foster youth, English learners are higher than the overall percentage rate and the chronic absenteeism rate for low income and foster youth are high than the overall percentage rate. In order to address this, we are adding social emotional counselors and mental health clinicians. These practices are being provided on an LEA-wide basis and we expect that we will have a positive impact on all students, however because of the process to reach out to students and families who are not attending school, we expect the dropout rate to lower for foster youth, English Learners and the chronic absenteeism rate to decrease for low income, and foster youth.

G6A15: In order to increase the SBAC English Language Arts and Math performance of our Foster Youth, and low-income students, enrichment resources for afterschool hands on learning and clubs will be added. The enrichment programs will be offered on an LEA-wide basis and we expect that all students will benefit. However, because the actions meet needs most associated with the chronic stresses and experiences of economically disadvantaged and foster youth status, we expect the academic achievement of these subgroups to have higher gains than our non economically disadvantaged students.

G6A18: The suspension rates of foster youth and low income students are higher than the overall percentage rate. In order to address this, we are adding a social emotional well-being check-in for students. These practices are being provided on an LEA-wide bases and we expect that we will have a decrease in suspensions for all students. However because of the ability for the program to support students in their recognition of social emotional health and learn social emotional strategies which they may not learn outside of school,, we expect a bigger impact with foster youth, and low income students.

G7A2, 6: In order to increase the SBAC English Language Arts and Math performance as well as percent graduating from high school of our English Learners, Foster Youth, and low-income students, parent education specialists will support the development of school based and district wide workshops/trainings focused on academic content, social-emotional supports and technology tool trainings for parents. Access to the parent trainings are being provided on an LEA-wide basis and we expect that all students will benefit. However, because of the low academic achievement of our English learners, foster youth, and low income students we expect the workshops/trainings will support the at home learning to increase academic achievement of these subgroups to have higher gains than our English Only, non socioeconomically disadvantaged students.

G6A17: In order to increase the attendance of our Foster Youth, and low-income students, and increase connectedness to school, transportation to sporting events will be offered. These action items are being provided on an LEA-wide basis and we expect that all students on sports teams will benefit. However, because of the circumstances of low-income and foster youth students, they may not have transportation to get to their sporting event. Due to this, we expect the school connectedness to increase more than our non socioeconomically disadvantaged students.

G7A3, 4: The percent of guardians who feel engaged with their students school is much lower than other subgroups of parents. Foster Youth fall into the category where their primary caretaker is a guardian. In order to increase the guardians perception of engagement, schools are being asked to create a plan to address this gap. The plan will entail all parents and guardians and we expect that all families and students

will benefit. However, because of the circumstances of foster youth, guardian engagement needs to greatly increase. G1A19: In reviewing data, English Learners, Foster Youth and Low-income students have lower achievement in math and reading based on local assessments. In order to address this, we are utilizing comprehensive systems to monitor and determine individual student needs to look at learning loss, and gaps in education. This action is being provided on an LEA-wide basis and we expect that all students will benefit. However, because we need to address educational gaps and make data-driven decision to accelerate the learning of the lowest performing students, English Learners, Foster Youth and Low-Income students will benefit the most.

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

PVUSD has a large percentage of students who are English Learners or are Reclassified English Learners and a large percentage of students who are classified as low-income students. As such, all of our actions are based on the need of our most vulnerable students in ensuring first basic needs are met then equitable supports are in place so that all students are college, career and life ready. The Family Engagement and Wellness Center provides families with wrap around services to address any health and/or social emotional health to address the wellness disparities. Our parent education team works to reach out to families who speak a language other than English, and parents who may not have access to technology. Instructional strategies and professional development will be grounded in cultural and language responsive pedagogy to bridge cultural, structural and class gaps. The buildout of CTE pathways that are A-G aligned, will increase the unduplicated students who graduate college and career ready. Visual and Performing Arts in the schools support the whole child education, not only in social emotional learning but also giving unduplicated students an opportunity to thrive in other areas. By providing a safe leaning environment with PBIS implementation, students will know the school expectations and we will close the gap in suspensions between our unduplicated students and non-unduplicated students. Having grade-level engaging curriculum and support for AP enrollment, unduplicated students will increase academic growth and lead to higher percent graduating from high school prepared to go to a four year college. The hiring and recruiting of highly qualified teachers will allow our unduplicated students access to a stable and fantastic teacher who can support the individual needs. Having clean and beautiful facilities provides learning spaces where unduplicated students feel comfortable. The development of the multi-tiered systems of support will allow PVUSD to monitor, respond and develop individual plans for unduplicated students. By having equal behavioral and academic outcome expectations for all students, the MTSS structure will allow PVUSD to provide equitable resources to students who need it most.

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

The concentration grant add-on funding will be used to increase the number of staff who provide direct services to students on school campuses with an enrollment of 55% or more of students who are socio-economically disadvantaged, English Learners and/or foster youth. The current schools that fall under this category are Amesti, Ann Soldo, Calabasas, Cesar Chavez, E.A. Hall, Freedom, HA Hyde, Hall

District, Lakeview, Landmark, MacQuiddy, Mintie White, New School, Ohlone, Pajaro Middle School, Pajaro Valley High School, Radcliff, Renaissance, Rolling Hills, Starlight, Watsonville High School.

PVUSD will be adding:

- * A counselor to service students and families new to the country
- * Additional FTE to middle school for English Language Development
- * Additional FTE to high school for English Language Development
- * A teacher at Watsonville High School specifically to teach students new to the country
- * Dual Language teachers at Freedom, Hyde, Amesti Elementary School
- * Intervention Teachers at the elementary schools
- * Additional Socio-emotional counselors and mental health clinicians at the secondary schools (middle and high school)
- * Reading and Math specialists at the middle schools

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	117:1	104:1
Staff-to-student ratio of certificated staff providing direct services to students	21:1	19:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$64,504,243.00	\$2,691,437.00	\$35,000.00	\$2,358,840.00	\$69,589,520.00	\$57,548,348.00	\$12,041,172.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Early Literacy: Maintain SIPPS implementation and coaching	English Learners Foster Youth Low Income	\$726,155.00	\$32,000.00			\$758,155.00
1	1.2	Early Childhood Education	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00
1	1.3	Core Instruction Program	All	\$100,000.00				\$100,000.00
1	1.4	Professional Development	All	\$10,500.00				\$10,500.00
1	1.5	Professional Development	English Learners Foster Youth Low Income	\$1,439,416.00				\$1,439,416.00
1	1.6	Educational Technology	English Learners Foster Youth Low Income	\$1,058,674.00				\$1,058,674.00
1	1.7	Culturally Responsive Classrooms and Teaching	English Learners Foster Youth Low Income				\$226,840.00	\$226,840.00
1	1.8	Core Instructional Program	English Learners Foster Youth Low Income	\$22,000.00				\$22,000.00
1	1.9	College and Career Development	English Learners Foster Youth Low Income	\$105,000.00			\$1,462,000.00	\$1,567,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	College and Career Development Actions	English Learners Foster Youth Low Income	\$2,785,000.00				\$2,785,000.00
1	1.11	College and Career Development	English Learners Foster Youth Low Income	\$36,800.00				\$36,800.00
1	1.13	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	\$1,650,000.00				\$1,650,000.00
1	1.14	Dual Language Programs	English Learners	\$291,411.00				\$291,411.00
1	1.15	Foster Youth and Students in Transition	Foster Youth	\$152,793.00		\$35,000.00	\$29,000.00	\$216,793.00
1	1.16	Student Access	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
1	1.19	Assessments	English Learners Foster Youth Low Income	\$453,000.00				\$453,000.00
1	1.20	Enrichment Opportunities	Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.21	Technology Professional Development	All	\$1,000,000.00				\$1,000,000.00
1	1.22	Virtual Academy class offerings	English Learners Foster Youth Low Income				\$131,000.00	\$131,000.00
1	1.23	Personnel	English Learners Foster Youth Low Income	\$1,500,000.00				\$1,500,000.00
1	1.25	TK-3 Class Size	English Learners Foster Youth	\$5,126,000.00				\$5,126,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.26	Site Based Allocations	English Learners Foster Youth Low Income	\$1,958,402.00				\$1,958,402.00
2	2.1	Graphic Design & Product Innovation	English Learners Foster Youth Low Income	\$275,000.00				\$275,000.00
2	2.2	Pathway Exploration	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.3	Professional Development	All Low Income	\$42,000.00				\$42,000.00
2	2.4	Dual Enrollment and scholarship coordinator	Foster Youth Low Income	\$125,000.00				\$125,000.00
2	2.5	Engineering/Engineering Technology Pathway	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
2	2.6	CTE Pathways Support	All	\$2,400,000.00				\$2,400,000.00
2	2.7	CTE Curriculum	All	\$10,000.00				\$10,000.00
2	2.8	Student Leadership	All	\$1,000.00				\$1,000.00
3	3.1	Elementary Visual and Performing Arts	English Learners Foster Youth Low Income	\$2,600,000.00				\$2,600,000.00
3	3.2	Elementary Visual and Performing Arts	All	\$20,000.00				\$20,000.00
3	3.4	El Sistema	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
3	3.5	Middle School Visual and Performing Arts	English Learners Foster Youth Low Income	\$438,529.00				\$438,529.00
3	3.6	Middle School Visual and Performing Arts	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00
3	3.7	High School Visual and Performing Arts	English Learners Foster Youth	\$271,430.00				\$271,430.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.8	High School Visual and Performing Arts	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
3	3.9	Latino Film Institute Youth Cinema Project	English Learners Foster Youth Low Income	\$518,587.00				\$518,587.00
3	3.10	Expand Save the Music at Elementary Schools	English Learners Foster Youth Low Income					\$0.00
4	4.1	Facility Cleanliness	All	\$1,766,884.00				\$1,766,884.00
4	4.2	Maintenance and Operations Systems	All		\$50,000.00			\$50,000.00
4	4.3	Core Instructional materials	English Learners Foster Youth Low Income	\$1,707,204.00	\$844,437.00			\$2,551,641.00
4	4.4	School Libraries	Foster Youth Low Income	\$50,000.00			\$200,000.00	\$250,000.00
4	4.5	Recruitment of personnel	All	\$1,000.00				\$1,000.00
4	4.6	New Teacher Support	All	\$625,363.00				\$625,363.00
4	4.7	Personnel	All	\$167,574.00				\$167,574.00
4	4.8	21st Century Learning Tools	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.9	Virtual Academy Classroom Platform	All	\$11,500.00				\$11,500.00
5	5.1	English Language Learner Identification and monitoring including SEAL of Biliteracy Ceremony	English Learners	\$170,000.00				\$170,000.00
5	5.2	Elementary Professional Development	English Learners				\$20,000.00	\$20,000.00
5	5.3	Course Access	English Learners	\$40,000.00				\$40,000.00
5	5.4	English Language Development Enrollment	English Learners	\$600,000.00				\$600,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.5	International Academy	English Learners	\$978,976.00				\$978,976.00
5	5.6	International Academy Social Emotional Support	English Learners		\$65,000.00			\$65,000.00
5	5.7	Professional Training	English Learners					\$0.00
5	5.8	College and Career Ready	English Learners	\$2,002,500.00				\$2,002,500.00
5	5.9	Secondary Professional Development	English Learners	\$4,200,000.00			\$20,000.00	\$4,220,000.00
6	6.1	Family Engagement and Wellness Centers	English Learners Foster Youth Low Income					
6	6.2	Trauma Informed Training and Practices	✕English Learners ✕Foster Youth ✕Low Income	\$20,000.00				\$20,000.00
6	6.3	Positive Behavior Interventions and Supports (PBIS)	English Learners Foster Youth Low Income		\$15,000.00			\$15,000.00
6	6.4	Multi-Tiered Systems of Supports (MTSS)	✕English Learners ✕Foster Youth ✕Low Income	\$50,000.00				\$50,000.00
6	6.5	Restorative Practices	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
6	6.7	SEL Counselors and Mental Health Clinicians	English Learners Foster Youth Low Income	\$2,183,587.00				\$2,183,587.00
6	6.8	Foster Youth	✕Foster Youth	\$500.00				\$500.00
6	6.9	Personnel	Foster Youth Low Income		\$160,000.00			\$160,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.10	Personnel	XAll	\$155,000.00				\$155,000.00
6	6.11	Community Resource for Counseling	English Learners Foster Youth Low Income	\$100,000.00			\$200,000.00	\$300,000.00
6	6.12	VALOR Program Partnership	XEnglish Learners XFoster Youth XLow Income	\$100,000.00				\$100,000.00
6	6.13	Healthy Start	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
6	6.14	Climate Survey	XAll	\$63,280.00				\$63,280.00
6	6.15	Clubs and Social Activities	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
6	6.16	Secondary sports	XAll	\$2,120,517.00				\$2,120,517.00
6	6.17	Secondary sports	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
6	6.18	Social Emotional Strategies and Monitoring	XEnglish Learners XFoster Youth XLow Income	\$70,000.00			\$70,000.00	\$140,000.00
7	7.1	Family Welcome Center	All					\$0.00
7	7.2	Parent Education Specialists	XEnglish Learners XFoster Youth XLow Income	\$189,661.00				\$189,661.00
7	7.3	Professional Development	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
7	7.4	Family Engagement Plan	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	\$231,000.00				\$231,000.00
7	7.5	College and Career Night	All	\$2,000.00				\$2,000.00
7	7.6	District Parent Engagement Opportunities	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	\$223,000.00				\$223,000.00
8	8.1	Support Services	English Learners Foster Youth Low Income	\$20,588,000.00				\$20,588,000.00
8	8.2	Inclusion Practices	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		\$1,525,000.00			\$1,525,000.00

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
157,583,334	51,637,694	32.77%	0.00%	32.77%	\$55,972,625.00	0.00%	35.52 %	Total:	\$55,972,625.00
								LEA-wide Total:	\$19,503,860.00
								Limited Total:	\$32,600,178.00
								Schoolwide Total:	\$4,210,017.00

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	Early Literacy: Maintain SIPPS implementation and coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8	\$726,155.00	
1	1.2	Early Childhood Education	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$70,000.00	
1	1.5	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,439,416.00	
1	1.6	Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,058,674.00	
1	1.7	Culturally Responsive Classrooms and Teaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.8	Core Instructional Program	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$22,000.00	

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 (%)
					Low Income			
1	1.9	College and Career Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$105,000.00	
1	1.10	College and Career Development Actions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 6-12	\$2,785,000.00	
1	1.11	College and Career Development	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	9-12	\$36,800.00	
1	1.13	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,650,000.00	
1	1.14	Dual Language Programs	Yes	LEA-wide	English Learners	Specific Schools: Freedom, Starlight, Amesti, HA Hyde	\$291,411.00	
1	1.15	Foster Youth and Students in Transition	Yes	LEA-wide	Foster Youth	All Schools	\$152,793.00	
1	1.16	Student Access	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
1	1.19	Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$453,000.00	
1	1.20	Enrichment Opportunities	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$30,000.00	
1	1.22	Virtual Academy class offerings	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Virtual Academy		
1	1.23	Personnel	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$1,500,000.00	
1	1.25	TK-3 Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-3	\$5,126,000.00	

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	1.26	Site Based Allocations	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$1,958,402.00	
2	2.1	Graphic Design & Product Innovation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Renaissance High School	\$275,000.00	
2	2.2	Pathway Exploration	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: New School	\$40,000.00	
2	2.3	Professional Development			Low Income	6-12	\$42,000.00	
2	2.4	Dual Enrollment and scholarship coordinator	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: High Schools 12	\$125,000.00	
2	2.5	Engineering/Engineering Technology Pathway			English Learners Foster Youth Low Income	Specific Schools: Watsonville High	\$35,000.00	
2	2.6	CTE Pathways Support				All Schools	\$2,400,000.00	
2	2.8	Student Leadership				Specific Schools: High Schools 9-12	\$1,000.00	
3	3.1	Elementary Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	ECE-6	\$2,600,000.00	
3	3.2	Elementary Visual and Performing Arts				ECE-6	\$20,000.00	
3	3.4	El Sistema	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Valencia, Duncan Holbert, Mintie White, Radcliff, MacQuiddy, Virtual Academy	\$200,000.00	
3	3.5	Middle School Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	6-8	\$438,529.00	
3	3.6	Middle School Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	6-8	\$70,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.7	High School Visual and Performing Arts	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Watsonville High, PV High, Aptos High School	\$271,430.00	
3	3.8	High School Visual and Performing Arts	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: New School, Renaissance, WHS, PVHS, AHS	\$90,000.00	
3	3.9	Latino Film Institute Youth Cinema Project	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Starlight Elementary, Pajaro Middle, Cesar Chavez Middle, Pajaro Valley High	\$518,587.00	
3	3.10	Expand Save the Music at Elementary Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.3	Core Instructional materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,707,204.00	
4	4.4	School Libraries	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$50,000.00	
4	4.8	21st Century Learning Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
5	5.1	English Language Learner Identification and monitoring including SEAL of Biliteracy Ceremony	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$170,000.00	
5	5.2	Elementary Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools TK-5		
5	5.3	Course Access	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$40,000.00	
5	5.4	English Language Development Enrollment	Yes	Limited to Unduplicated	English Learners	All Schools	\$600,000.00	

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 (%)
				Student Group(s)				
5	5.5	International Academy	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Rolling Hills Middle, Watsonville High School	\$978,976.00	
5	5.6	International Academy Social Emotional Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: International Academy Schools		
5	5.7	Professional Training	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: High Schools		
5	5.8	College and Career Ready	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: High Schools	\$2,002,500.00	
5	5.9	Secondary Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-12	\$4,200,000.00	
6	6.1	Family Engagement and Wellness Centers	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
6	6.2	Trauma Informed Training and Practices	XYes	XLEA-wide	XEnglish Learners XFoster Youth XLow Income	XAll Schools	\$20,000.00	
6	6.3	Positive Behavior Interventions and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
6	6.4	Multi-Tiered Systems of Supports (MTSS)	XYes	XLEA-wide	XEnglish Learners XFoster Youth XLow Income	XAll Schools	\$50,000.00	
6	6.5	Restorative Practices	Yes	Limited to Unduplicated	English Learners Foster Youth	Specific Schools: Pajaro Middle School, New	\$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 (%)
				Student Group(s)	Low Income	School, Renaissance High School		
6	6.7	SEL Counselors and Mental Health Clinicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,183,587.00	
6	6.8	Foster Youth	XYes	XLimited to Unduplicated Student Group(s)	XFoster Youth	XAll Schools	\$500.00	
6	6.9	Personnel	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income			
6	6.11	Community Resource for Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
6	6.12	VALOR Program Partnership	XYes	XLimited to Unduplicated Student Group(s)	XEnglish Learners XFoster Youth XLow Income	Specific Schools: Watsonville High School, PVHS	\$100,000.00	
6	6.13	Healthy Start	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$100,000.00	
6	6.15	Clubs and Social Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
6	6.17	Secondary sports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$50,000.00	
6	6.18	Social Emotional Strategies and Monitoring	XYes	XSchoolwide	XEnglish Learners XFoster Youth	XAll Schools	\$70,000.00	

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 (%)
					X Low Income			
7	7.2	Parent Education Specialists	X Yes	X LEA-wide	X English Learners X Foster Youth X Low Income		\$189,661.00	
7	7.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
7	7.4	Family Engagement Plan	X Yes	X LEA-wide	X English Learners X Foster Youth X Low Income	X All Schools	\$231,000.00	
7	7.6	District Parent Engagement Opportunities	X Yes	X LEA-wide	X English Learners X Foster Youth X Low Income	X All Schools	\$223,000.00	
8	8.1	Support Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$20,588,000.00	
8	8.2	Inclusion Practices	X Yes	X Limited to Unduplicated Student Group(s)	X English Learners X Foster Youth			

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$55,415,369.00	\$81,025,215.00

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	Early Literacy: Maintain SIPPS implementation and coaching	Yes	\$488,155.00	750,000
1	1.2	Early Childhood Education	Yes	\$25,000.00	68,128
1	1.3	Core Instruction Program	Yes	\$1,657,185.00	1,500,000
1	1.4	Professional Development	Yes	\$50,000.00	103,700
1	1.5	Professional Development	Yes	\$1,439,416.00	532,450
1	1.6	Educational Technology	Yes	\$1,058,674.00	766,700
1	1.7	Culturally Responsive Classrooms and Teaching	Yes	\$226,840.00	23,950
1	1.8	Core Instructional Program	Yes	\$1,121,784.00	1,701,500
1	1.9	College and Career Development	Yes	\$1,567,000.00	14,000
1	1.10	College and Career Development Actions	Yes	\$320,000.00	2,420,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	College and Career Development	Yes	\$36,800.00	20,000
1	1.13	Multi-Tiered Systems of Support	Yes	\$60,000.00	1,692,000
1	1.14	Dual Language Programs	Yes	\$291,411.00	211,500
1	1.15	Foster Youth	Yes	\$64,000.00	152,793
1	1.16	Expanded Learning	Yes	\$1,200,000.00	42,250
1	1.17	Inclusion Practices	No	\$525,000.00	525,000
1	1.18	Leadership Development	No	\$0.00	0.00
1	1.19	Assessments	No	\$453,000.00	334,100
1	1.20	Enrichment Opportunities	Yes	\$30,000.00	11,000
1	1.21	Technology Professional Development	No	\$1,000,000.00	1,880,5887
1	1.22	Virtual Academy electives	Yes	\$131,000.00	0
1	1.23	Personnel	Yes	\$2,040,070.00	1427070
1	1.24	Support for students with disabilities	Yes	\$14,588,000.00	25,331,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.25	TK-3 Class Size	No	\$5,126,000.00	5,126,000
			Yes		
2	2.1	Graphic Design & Product Innovation	Yes	\$250,000.00	75,700
2	2.2	Pathway Exploration	Yes	\$40,000.00	0
2	2.3	Professional Development	No	\$42,000.00	20,000
2	2.4	Dual Enrollment and scholarship coordinator	No	\$125,000.00	84,000
2	2.5	WHS CTE Pathway Conversion		\$15,000.00	73,000
2	2.6	CTE Pathways Support	No	\$2,200,000.00	1,686,655
2	2.7	CTE Curriculum	Yes	\$10,000.00	0
2	2.8	Student Leadership	No	\$1,000.00	0
3	3.1	Elementary Visual and Performing Arts	Yes	\$2,272,205.00	2,300,005
3	3.2	Elementary Visual and Performing Arts	No	\$20,000.00	23,700
3	3.3	Elementary Visual and Performing Arts	Yes	\$44,500.00	0
3	3.4	El Sistema	Yes	\$200,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Middle School Visual and Performing Arts	Yes	\$438,529.00	500,000
3	3.6	Middle School Visual and Performing Arts	Yes	\$70,000.00	106,706
3	3.7	High School Visual and Performing Arts	Yes	\$271,430.00	300,000
3	3.8	High School Visual and Performing Arts	Yes	\$70,000.00	55,000
3	3.9	Latino Film Institute Youth Cinema Project	Yes	\$518,587.00	226,793
3	3.10	Expand Save the Music at Elementary Schools	Yes	\$125,889.00	0
4	4.1	Facility Cleanliness	No	\$1,766,884.00	1,767,000
4	4.2	Maintenance and Operations Systems	No	\$50,000.00	50,000
4	4.3	Core Instructional materials	Yes	\$2,551,641.00	712,000
4	4.4	School Libraries	Yes	\$250,000.00	86,000
4	4.5	Recruitment of personnel	No	\$1,000.00	0
4	4.6	New Teacher Support	No	\$625,363.00	0
4	4.7	Personnel	No	\$167,574.00	204,327

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)
4	4.8	21st Century Learning Tools	Yes	\$50,000.00	6,000
4	4.9	Virtual Academy Classroom Platform	No	\$11,500.00	11,500
5	5.1	English Language Learner Identification	Yes	\$135,000.00	121,000
5	5.2	Elementary Professional Development	Yes	\$20,000.00	0
5	5.3	Course Access	Yes	\$40,000.00	10,925
5	5.4	English Language Development Enrollment	Yes	\$600,000.00	657,012
5	5.5	International Academy	Yes	\$278,976.00	257,000
5	5.6	International Academy Social Emotional Support	Yes	\$65,000.00	65,000
5	5.7	Professional Training	Yes	\$0.00	0
5	5.8	College and Career Ready	Yes	\$293,911.00	1,350,000
5	5.9	Secondary Professional Development	Yes	\$3,520,000.00	3,520,000
6	6.1	Family Engagement and Wellness Centers		\$540,000.00	50,000
6	6.2	Trauma Informed Training and Practices		\$20,000.00	15,000
6	6.3	Positive Behavior Interventions and Supports (PBIS)		\$15,000.00	15,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	6.4	Multi-Tiered Systems of Supports (MTSS)		\$40,000.00	0
6	6.5	Restorative Practices		\$0.00	0
6	6.6	Interactive Dialogue Process		\$0.00	0
6	6.7	SEL Counselors		\$1,358,587.00	2,158,175
6	6.8	Foster Youth		\$0.00	0
6	6.9	Personnel		\$160,000.00	160,000
6	6.10	Personnel		155,000	155,000
6	6.11	Community Resource for Counseling		\$300,000.00	0
6	6.12	Drug and Alcohol prevention		\$100,000.00	0
6	6.13	Healthy Start		\$200,000.00	100,000
6	6.14	Data Collection		\$63,280.00	64,000
6	6.15	Clubs and Social Activities		\$10,000.00	200
6	6.16	Secondary sports		\$1,120,517.00	2,066,089
6	6.17	Secondary sports		\$50,000.00	40,000
6	6.18	Social Emotional Strategies and Monitoring		\$17,000.00	17,000
7	7.1	Family Welcome Center		\$0.00	5,000
7	7.2	Parent Education Specialists		\$189,661.00	140,000
7	7.3	Professional Development		\$0.00	0
7	7.4	Family Engagement Plan		\$231,000.00	200
7	7.5	College and Career Night		\$2,000.00	0
7	7.6	District Parent Engagement Opportunities		\$203,000.00	211,200

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)
49417243	\$46,341,285.00	\$57,394,746.00	(\$11,053,461.00)	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	Early Literacy: Maintain SIPPS implementation and coaching	Yes	\$488,155.00	\$750,000		
1	1.2	Early Childhood Education	Yes	\$25,000.00	\$68,128		
1	1.3	Core Instruction Program	Yes	\$1,657,185.00	\$1,500,000		
1	1.4	Professional Development	Yes	\$50,000.00	\$103,700		
1	1.5	Professional Development	Yes	\$1,439,416.00	\$532,450		
1	1.6	Educational Technology	Yes	\$1,058,674.00	\$766,700		
1	1.7	Culturally Responsive Classrooms and Teaching	Yes	\$226,840.00	\$23,950		
1	1.8	Core Instructional Program	Yes	\$1,121,784.00	\$1,701,500		
1	1.9	College and Career Development	Yes	\$1,567,000.00	\$14,000		
1	1.10	College and Career Development Actions	Yes	\$320,000.00	\$2,420,000		
1	1.11	College and Career Development	Yes	\$36,800.00	\$20,000		
1	1.13	Multi-Tiered Systems of Support	Yes	\$60,000.00	\$1,692,000		

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	Dual Language Programs	Yes	\$291,411.00	\$211,500		
1	1.15	Foster Youth	Yes	\$152,793	\$152,793		
1	1.16	Expanded Learning	Yes	\$200,000.00	\$42,250		
1	1.20	Enrichment Opportunities	Yes	\$30,000.00	\$11,000		
1	1.22	Virtual Academy electives	Yes	\$131,000.00	\$0		
1	1.23	Personnel	Yes	\$2,040,070.00	\$1,427,070		
1	1.24	Support for students with disabilities	Yes	\$14,588,000.00	\$25,331,000		
1	1.25	TK-3 Class Size	Yes	\$5,126,000.00	\$5,126,000.00		
2	2.1	Graphic Design & Product Innovation	Yes	\$250,000.00	\$75,700		
2	2.2	Pathway Exploration	Yes	\$40,000.00	\$0		
2	2.7	CTE Curriculum	Yes	\$10,000.00	\$0		
3	3.1	Elementary Visual and Performing Arts	Yes	\$2,272,205.00	\$2,300,005		
3	3.3	Elementary Visual and Performing Arts	Yes	\$44,500.00	\$23,700		
3	3.4	El Sistema	Yes	\$200,000.00	\$0		
3	3.5	Middle School Visual and Performing Arts	Yes	\$438,529.00	\$500,000		
3	3.6	Middle School Visual and Performing Arts	Yes	\$70,000.00	\$106,706		
3	3.7	High School Visual and Performing Arts	Yes	\$271,430.00	\$300,000		

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)
3	3.8	High School Visual and Performing Arts	Yes	\$70,000.00	\$55,000		
3	3.9	Latino Film Institute Youth Cinema Project	Yes	\$518,587.00	\$226,793		
3	3.10	Expand Save the Music at Elementary Schools	Yes	\$125,889.00	\$0		
4	4.3	Core Instructional materials	Yes	\$1,707,204.00	\$712,000		
4	4.4	School Libraries	Yes	\$50,000.00	\$86,000		
4	4.8	21st Century Learning Tools	Yes	\$50,000.00	\$6,000		
5	5.1	English Language Learner Identification	Yes	\$135,000.00	\$121,000		
5	5.2	Elementary Professional Development	Yes	\$0	\$0		
5	5.3	Course Access	Yes	\$40,000.00	\$10,925		
5	5.4	English Language Development Enrollment	Yes	\$600,000.00	\$657,012		
5	5.5	International Academy	Yes	\$278,976.00	\$257,000		
5	5.6	International Academy Social Emotional Support	Yes	\$65,000	\$65,000		
5	5.7	Professional Training	Yes	\$0	\$0		
5	5.8	College and Career Ready	Yes	\$293,911.00	\$1,350,000		
5	5.9	Secondary Professional Development	Yes	\$3,500,000.00	\$3,520,000		

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)
	49417243		0.00%	\$57,394,746.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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