



LCFF Budget Overview for Parents

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

CDS Code: 44 69799 0000000

School Year: 2023-24

LEA contact information:

Dr. Michelle Rodriguez

Superintendent

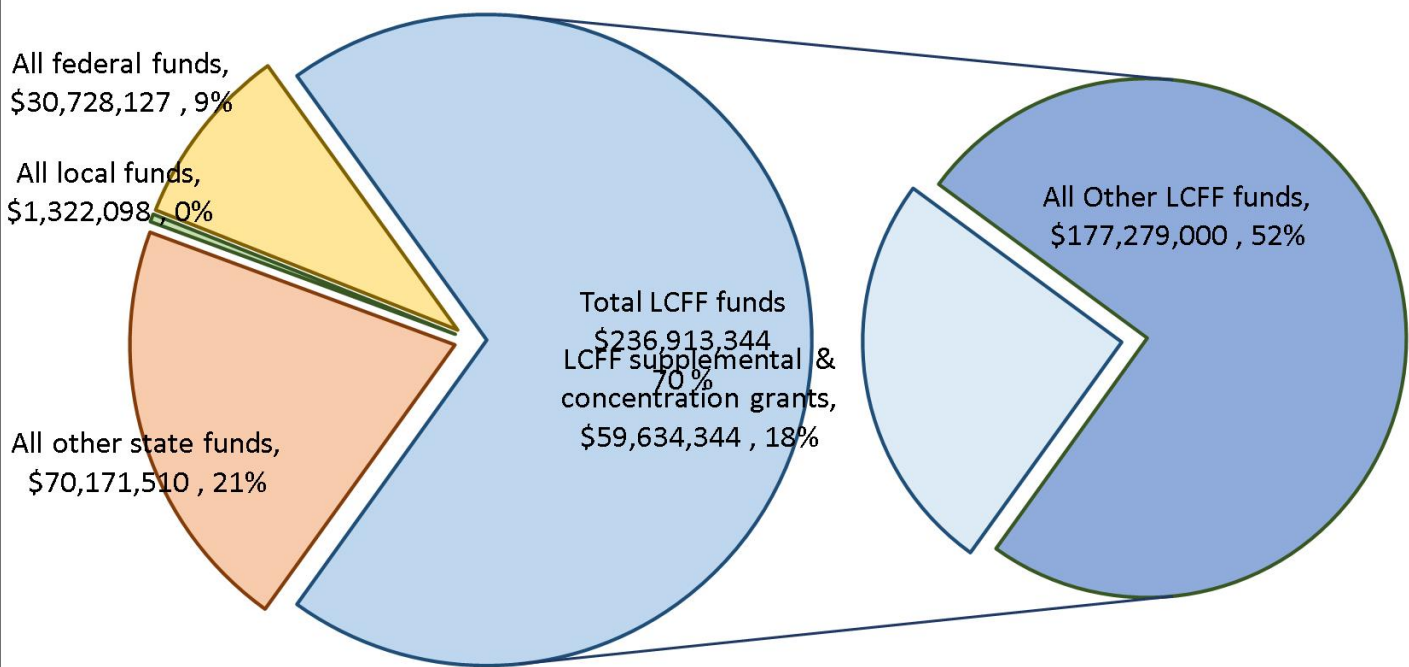
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

Projected Revenue by Fund Source

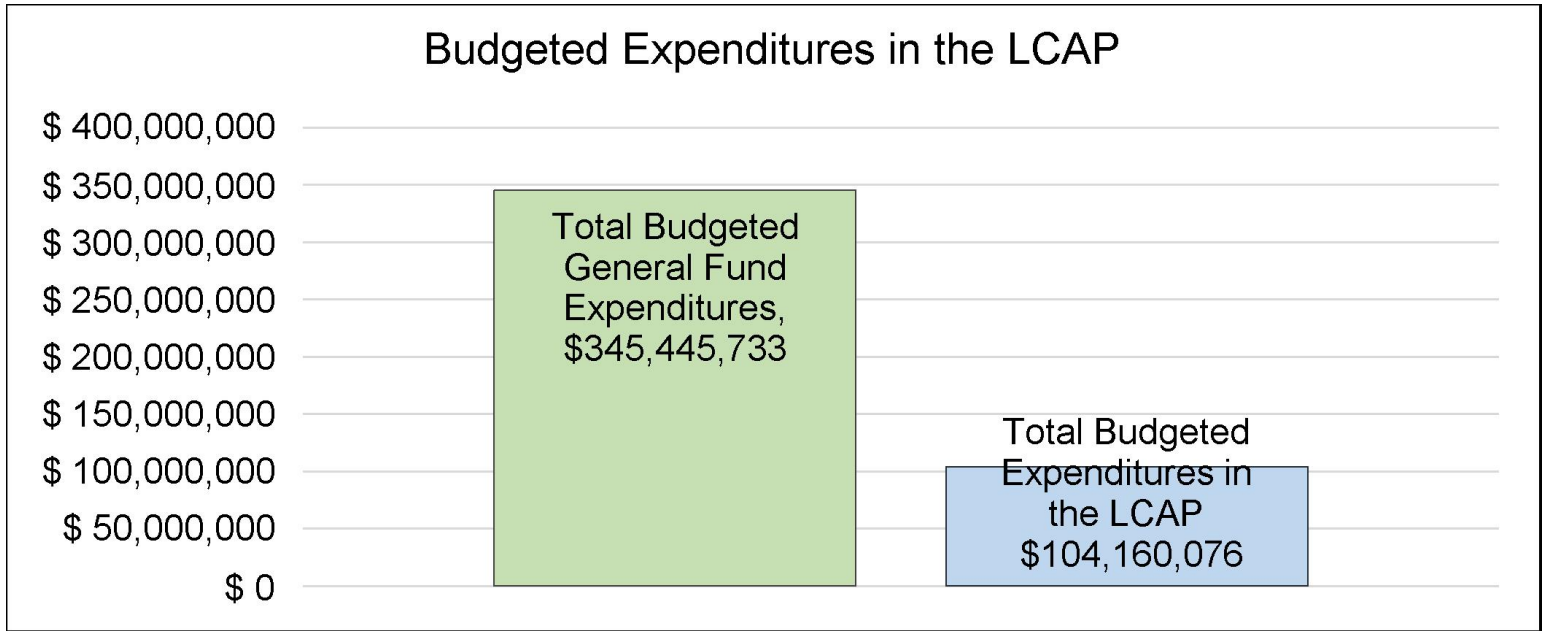


This chart shows the total general purpose revenue Pajaro Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pajaro Valley Unified School District is \$339,135,079, of which \$236,913,344 is Local Control Funding Formula (LCFF), \$70,171,510 is other state funds, \$1,322,098 is local funds, and \$30,728,127 is federal funds. Of the \$236,913,344 in LCFF Funds, \$59,634,344 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pajaro Valley Unified School District plans to spend \$345,445,733 for the 2023-24 school year. Of that amount, \$104,160,076 is tied to actions/services in the LCAP and \$241,285,657 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

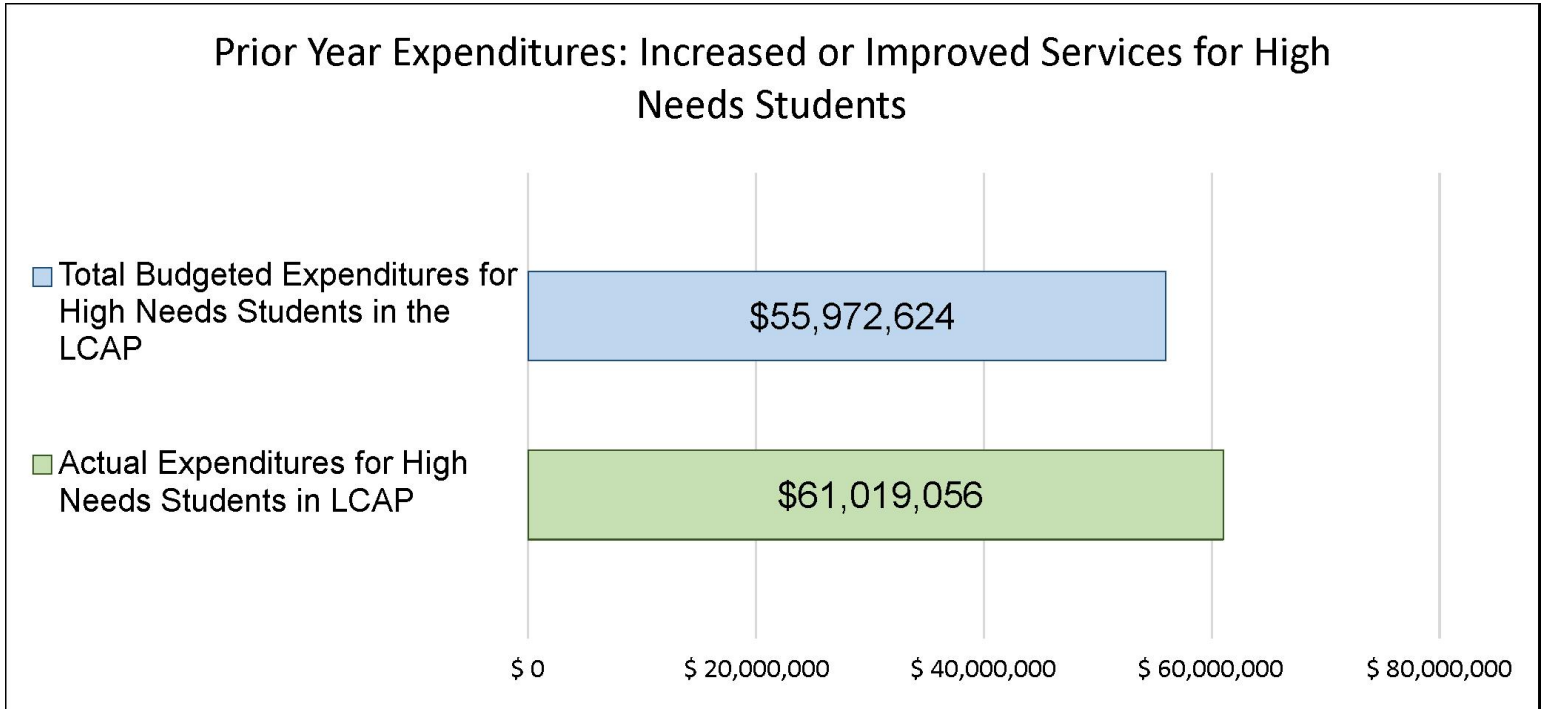
Generating operating costs, staff salaries and benefits, facility maintenance and upkeep, services, supplies, capital outlay and reserves.

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

In 2023-24, Pajaro Valley Unified School District is projecting it will receive \$59,634,344 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 \$59,958,945 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Pajaro Valley Unified School District's LCAP budgeted \$55,972,624 for planned actions to increase or improve services for high needs students. Pajaro Valley Unified School District actually spent \$61,019,056 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pajaro Valley Unified School District	Dr. Michelle Rodriguez Superintendent	michelle_rodriguez@pvusd.net (831) 786-2100

Plan Summary [2023-24]

General Information

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

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, Freedom, Interlaken, Amesti, Corralitos, La Selva Beach and Aptos in Santa Cruz County, and Pajaro and Las Lomas in the northern tip of Monterey County. The District serves 17,000 students at sixteen elementary schools, six middle schools, three high schools, four charter schools, a virtual academy, and two alternative high schools and a special education preschool. The majority (66%) of our students are or were at one time English learners, 85% are low-income, including 10% classified as migrant, and 16% 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 six 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.

Additional Information about the district may be accessed at: <https://www.pvUSD.net/>

Reflections: Successes

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

With our continued focus on Early Literacy, during the 2022-23 school year, PVUSD saw 449 instructional staff teaching 7,420 students early literacy skills. Additionally, the early literacy collaborative continues with monthly meetings with eleven community partners. PVUSD piloted six elementary full day kindergarten programs. Based on a norm-referenced test, DIBELS, in the full day kindergarten program, there was a twenty percent decrease in students who performed in the intensive support range from Fall to Winter.

As compared to the Dashboard, we anticipate the district's overall Chronic Absenteeism during the 2022-23 school year to decrease from 37.66% in 2021-22 to 32.26%. 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 helped to support a decline in Chronic Absenteeism and increase in attendance as we experience a more stable in person learning environment. This past year, some of our students were affected by the historic floods that left them displaced and searching for a new home. To continue 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 and find services for families to provide a more stable environment. 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.

According to the Youth Truth Data from the Fall of 2022, as reported by students and compared to other CA school districts, PVUSD scored in the 81st percentile for elementary academic challenge, 91st percentile for middle school emotional/mental health resources and in the 78th percentile for high school student level of happiness. Additionally, 81% of our students feel they have strong, supportive relationships with their 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 in levels. In 2022-23, PVUSD had the same number of schools recognized by the PBIS World Coalition (27), but the schools are being recognized for being at a higher level based on the Tiered Fidelity Inventory (TFI).

The district had success 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.

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 eleven schools and were successful in having full music programs at those elementary sites and will add five more for the 2023-24 school year.

During this past year, PVUSD added two new Ethnic Studies courses and now offer five courses with twenty-nine sections at the three comprehensive high schools.

PVUSD's Expanded Learning Opportunities program provided access to after school, weekend, intersession and summer session enrichment and credit recovery. We held six intersession Saturdays, partnered with sixteen community, and supported over 3,476 students.

Career Technical Education continues to grow and support high school students. In 2022-23, PVUSD offered 72 courses with 26 pathways that aligned with fourteen out of fifteen California industries. Seventy Percent of high school students are enrolled in a CTE pathway.

As reported on the California Dashboard for English Learner Progress State Indicator Status: 57.9% of students made progress towards English language proficiency of one level or more.

And finally, the expansion of the PVUSD Family Engagement and Wellness Center was very successful with 12,374 family service occurrences. 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.

PVUSD is committed to continuous improvement and will continue to take steps to address these areas of need.

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 adopted a new curriculum for middle school and will implement the program next year. 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.

Although the suspension rate is anticipated to decrease in 2022-23, we still have a need to add more tier 2 and 3 supports for students. In order to decrease the suspension rate of students with disabilities and foster youth, 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.

In summary PVUSD has the following areas of need:

Academic achievement: PVUSD is working to increase student achievement by focusing on high-quality instruction, rigorous academic standards, and a safe and supportive learning environment. The district is also providing additional support to students who are struggling academically, such as English learners, students with disabilities and Foster Youth.

Achievement gap: PVUSD is working to close the achievement gap by providing additional support to students who are struggling academically, such as English learners, Foster Youth and Students with Disabilities.

School climate: PVUSD is working to improve school climate by implementing restorative justice practices and providing more opportunities for students to resolve conflicts peacefully. The district is also working to create a more positive and supportive learning environment for all students.

Family engagement: PVUSD is working to increase family engagement by providing more opportunities for parents to be involved in their children's education. The district is also working to improve communication between schools and families so that parents are more aware of their children's progress.

Improved teacher quality: PVUSD is working to continue to recruit and retain high-quality teachers.

LCAP Highlights

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

The Pajaro Valley Unified School District (PVUSD) is committed to providing all students with a high-quality education that prepares them for success in college, career, and life. The district's Local Control and Accountability Plan (LCAP) for the 2023-2024 school year reflects this commitment. The 2023-24 LCAP includes Actions and Services to address a variety of needs identified by our educational stakeholders and to achieve the LCAP goals. The district is committed to implementing the LCAP and making sure that all students have the opportunity to succeed and be prepared for college, career and life.

The highlights of the Pajaro Valley Unified School District (PVUSD) Local Control and Accountability Plan (LCAP) for the 2023-2024 school year woven throughout the goals and actions include:

Increased academic achievement: The district is focused on increasing student achievement in all areas, including English language arts, mathematics, science, and literacy.

Reduced achievement gap: The district is working to close the achievement gap between students of different racial and ethnic groups, as well as between students from different socioeconomic backgrounds.

Improved school climate: The district is implementing restorative justice practices and providing more opportunities for students to resolve conflicts peacefully. The district is also working to create a more positive and supportive environment for all students.

Increased family engagement: The district is working to increase family engagement in their children's education.

Improved teacher quality: The district is working to recruit and retain high-quality teachers. The district is investing in professional development for teachers to improve instruction. The district is also providing additional support for English learners and students from low-income families.

Improved facilities: The district is working to improve the facilities at its schools using different resources, including the roving crew.

A summary of the LCAP goals 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 and transitional kindergarten program next year. The District adopted new Science curriculum for High School physics, middle school mathematics, elementary science, world language. 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 expanding 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.

Goal 9: (Foster Youth): This is a new goal for us this year to focus on the academics and social emotional health of Foster Youth to increase attendance, academics and decrease suspensions.

Other key features of the LCAP include:

- 1) 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) Expand visual and performing arts across the district.

- 6) 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.
- 7) Increase AP courses and other courses across the district.
- 8) Increase English Learner and Students with Disabilities access to electives as the secondary level.
- 9) Focus on students' social emotional emotional well-being.
- 10) Strong focus on early literacy.

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.

In January 2023, the California Department of Education (CDE) updated the list of schools identified for Comprehensive Support and Improvement (CSI) for the first time since the start of the COVID-19 pandemic. For 2023-2024 implementation, the total number of CSI schools for Pajaro Valley Unified is 3 schools. This is the same number of schools that were previously identified, with Rolling Hills and EA Hall Middle School Exiting and Lakeview and Radcliff being added.

Lakeview Middle School
Radcliff Elementary 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. PVUSD Federal and State Department worked with the three schools to identify areas of need based on data and develop action plans outlined in their School Plan for Student Achievement. Identified schools will have access to coaching to provide support for academic instruction, PBIS, restorative practices, academic and social emotional goal setting and finally student/family engagement.

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. We will be utilizing Educlimber for tiered interventions of support.

Engaging Educational Partners

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

The LCAP is a collaborative process that involves the district, parents, students, staff, and community members. The district is committed to working with all stakeholders to develop an LCAP that meets the needs of all students in the district. 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, and multiple surveys to District stakeholders groups. Over the last 2 years, PVUSD has expanded two-way communication and created new systems such as the use of weekly Conversations with the Superintendent and weekly Ask Dr. Rodriguez FAQs. Specifically, a Google Form was used during input sessions with students, parents, staff and community members which allowed 987 participants to provide 2023 Local Control Accountability Plan. Communication was shared with families, staff and community via email, school messenger, Remind and Social Media.

A Google Survey available in English and Spanish was available for families from April 17, 2023 and remained open through May 31, 2023. LCAP Google Survey input information was given to the community via the following:

Weekly Updates to families (via email and text) and community (via email)

April 14
April 21
April 28
May 5
May 12
May 19
May 26

School Messenger to families, email and text, in addition to the weekly updates:

April 17
April 27
May 3
May 16

Remind to families and staff, text

April 17

April 24

April 27

May 22

May 24

Social Media - LCAP Survey has been promoted since April 14, 2023, intermittently, for a total of 14 instances on three social media platforms: Facebook, Twitter and Instagram.

Student Input sessions were held at every secondary school, including our alternative high schools for students to be able to reflect and give input into the 2023-24 LCAP plan. An elementary input session was held at the district office where two representatives from each elementary school were able to reflect and give input into the 2023-24 LCAP plan.

All meeting options offered in English and Spanish sessions for students, families, staff and community members. 2 meetings were in person and one was virtual:

April 17, in person

April 24, virtual

April 27, in person

District Advisory Committee (DAC): 10/5/22, 11/30/22, 2/15/23 and 6/07/23

District English Language Advisory Committee (DELAC): 4/18/23

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

And finally, consultation with the special education local plan area director took place in March, April and May to reflect on and analyze 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 2023 Local Control Accountability Plan. The overall summary feedback from stakeholders was that PVUSD needs to add personalized supports for students, add mental health clinicians, create programs that focus on social emotional health, keep arts in the schools, allow English Learners and Students with disabilities access to electives, increase professional development of teachers and increase the patience, respect and effective communication for students' well-being.

All stakeholders were asked about the equity in the different LCAP goals. Out of the close to 1,000 respondents, the percent Agree or Strongly Agree in each goal is noted below.

I see PVUSD's equity commitment in LCAP Goal 1 - high quality academic programs and systems of support to prepare students for college, career and life: 64%

I see PVUSD's equity commitment in LCAP Goal 2 - robust career technical education pathways for students aligned to multiple post-secondary options and regional employment: 54%

I see PVUSD's equity commitment in LCAP Goal 3 - expanded visual and performing arts access for students: 61%

I see PVUSD's equity commitment in LCAP Goal 4 - investment in personnel, facilities and instructional materials: 50%

I see PVUSD's equity commitment in LCAP Goal 5 - programs for English Language Learners and English Language Development instruction: 48%

I see PVUSD's equity commitment in LCAP Goal 6 - safe, supportive and positive learning environments at school: 60%

I see PVUSD's equity commitment in LCAP Goal 7 - deep partnerships and engagement with students, staff families and community members: 61%

A summary of the different stakeholder groups is below.

Staff: Over half of the staff agree or strongly believe that "Staff need clear direction on supporting students with D's and F's." In addition, staff strongly agreed or agreed that training is needed in the following areas:

* Inclusive practices (63%)

*Inclusive mindsets (67%)

*Restorative practices (66%)

*Trauma Informed practices (74%)

Overall, staff reporting needing adequate staffing so that every classroom has a teacher, focus on campus safety, increase student engagement, staff development, more structured ELD supports, a balanced approach to PBIS and addressing staff social emotional needs.

Students: 84% of Students did not disagree or strongly disagree with the statement, " I need more opportunities to connect with my teachers." Students indicated the ways they would like increased opportunities to connect with teachers and the top choice was in the classroom (70%), followed by during lunch (23.5%), during break (21.4%), online, small groups, Sown to Grow Platform, and then afterschool. Overall, students would like increased access to caring teachers, to keep sports, increased mental health services, more variety of class offerings, more opportunities to cooperatively work with other students in class, and teachers in every classroom. Additionally students would like more attention in the student restroom cleanliness.

Middle and High School Students reported they learn best when teachers show examples, use fun and interactive learning methods, explain concepts multiple times, when teachers create a focused environment free from distractions, and when teachers are engaging and care for the students. These responses suggest that students value clear explanations, interactive and engaging approaches, and a conducive learning environment for their optimal learning experience. The most common theme in middle school was the desire to continue spending time with friends, highlighting the importance of social connections. Other popular choices included sports, science, math, field trips, and interactive activities.

Elementary School students Elementary Students enjoy various aspects of school, including being challenged in math, recess, and engaging with their teachers. They appreciate fun activities, extra opportunities, and field trips. Students also enjoy participating in sports tournaments and playing games with friends. Students expressed a desire for more challenges and opportunities to be intellectually stimulated, particularly in math. Others expressed gratitude and appreciation for their teachers, recognizing their dedication and the positive impact they have on their education. Some students shared personal concerns, such as feeling sad or hungry during class, and hope for understanding and support from their teachers

Families: 35% of parents indicated having a barrier in being involved in their child's school. Parents reported the following as barriers for involvement in school:

1. Conflicting work schedules and inability to take time off from work.
2. Childcare responsibilities and the need for support in this area.
3. Language barriers and the need for language support.
4. Lack of communication and engagement from school staff.
5. Limited support for parent involvement beyond home and school club.

Overall, families would like more class offerings, safety in school, teachers' commitment to student success with the need for higher academic standards, effective communication, increased academic and emotional support, staff development for teachers to help scaffold lessons for English Learners, and increased attention from school staff to help students perform well in school.

Community Members: Community Members indicated they would like to keep visual arts and gardening in school, expand the capacity for students to earn scholarships, and increase class offerings for all students.

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

- 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 to another school site
- Professional development grounded in culturally and linguistically relevant practices
- Professional development to support English Learners
- Focus on middle school literacy for students with a disability
- Increased inclusion for elementary students with a disability
- 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
- The addition of social emotional staff check-in, resources and support
- -Expansion of AP courses at the comprehensive high schools
- 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, mental health clinicians
- Focus on a balanced approach to PBIS and overall school culture
- Addition of a new administrator academy
- Focus on the mental health of staff

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	2021-22 SBAC: Indicator: Low Status: -62.1 Change: -16.5	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	2021-22 SBAC: Indicator: Very Low Status: -97.8 Change: -20.8	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	2021-22 SBAC: Indicator: Very Low Status: -77.2 Change: -0.2	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"	2019 SBAC: Indicator: Orange Status: -93.5 Change: -0.7	2021-22 SBAC: Indicator: Very Low Status: -112.4 Change: -18.9	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
Change: Growth/decline in 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	2021-22 SBAC: Indicator: Very Low Status: -78.7 Change: -17.3	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	2021-22 SBAC: Indicator: Very Low Status: -114 Change: -20.5	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
English Language Arts 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: -100.2 Change: -19.8	2021-22 SBAC: Indicator: Very Low Status: -132.3 Change: -32.1	Data not yet available		Indicator: Yellow Status: -15 Change: +20
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	2021-22 SBAC: Indicator: Very Low Status: -158.2 Change: -35.7	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"	2019 SBAC: Indicator: Red Status: -110.3 Change: -2.4	2021-22 SBAC: Indicator: Very Low Status: -132.3 Change: -22	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
Change: Growth/decline in 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 SBAC: Indicator: Red Status: -141 Change: -12.3	2021-22 SBAC: Indicator: Very Low Status: -162.5 Change: -21.5	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	2021-22 SBAC: Indicator: Very Low Status: -96.6 Change: -24.8	Data not yet available		Indicator: Yellow Status: -5 Change: +5
Math SBAC Performance (grades	2019 SBAC: Indicator: Orange Status: -100.3	2021-22 SBAC: Indicator: Very Low Status: -132.3	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
3-8, 11) - Homeless (Student in Transition) Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	Change: +3	Change: -32			
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%	Based on graduating class of 2022: All students: 36.6% Latino/Hispanic: 70.3% Male: 39.4% Female: 60.6% Identified another way: N/A Economically Disadvantaged: 63.4% Foster Youth: N/A Students with Disabilities: 0.2% English Learners: 3.5% Students in Transition: N/A	Graduating class of 2023 (Not yet available): All students: Latino/Hispanic: Male: Female: Identified another way: Economically Disadvantaged: Foster Youth: Students with Disabilities: English Learners: Students in Transition:		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	Based on Data from CA Dashboard 2019: Indicator: Yellow	Based on Data from CA Dashboard 2021-22:	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
Indicator (9-12) - Overall Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Status: 89.9% Change:-0.2%	Indicator: Medium Status: 88.2% Change: -1.7%			
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%	Based on Data from CA Dashboard 2021-22: Indicator: Medium Status: 87.1% Change: -3.3%	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	Based on Data from CA Dashboard 2019: Indicator: Yellow Status: 89.7% Change: +0.6%	Based on Data from CA Dashboard 2021-22: Indicator: Medium Status: 87.1% Change: 2.6%	Data not yet available		Indicator: Green Status: 92% Change: +2.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Change: Growth/decline compared to previous year					
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	Based on Data from CA Dashboard 2019: Indicator: Red Status: 69.5% Change: -13.6%	Based on Data from CA Dashboard 2021- 22: Indicator: Very Low Status: 66.7% Change: -2.8%	Data not yet available		Indicator: Yellow Status: 85% Change: +15%
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%	Based on Data from CA Dashboard 2021- 22: Indicator: Medium Status: 80.5% Change: -6.1%	Data not yet available		Indicator: Green Status: 90% Change: +4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of Advanced Placement examinations taken with a score of 3 or higher	Based on 2021 data: All students: 66%	Based on 2022 data: All students: 58.2%	Data not yet available		All students: 70%
Percent of students "ready" or "conditionally ready" in Early Assessment Program (EAP) in both math and English Language Arts	Based on 2019 SBAC: All students :N/A Latino/Hispanic: N/A Economically Disadvantaged: N/A Students with Disabilities: N/A English Learners N/A Students in Transition: N/A	based on 2022 SBAC: All students :N/A Latino/Hispanic: N/A Economically Disadvantaged: N/A Students with Disabilities: N/A English Learners N/A Students in Transition: N/A	Data not yet available		All students:70% Latino/Hispanic:70% Economically Disadvantaged:70% 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%	Based on Spring 2023 All students: 32% Latino/Hispanic: 13% Economically Disadvantaged: 15% Foster Youth: 0% Students with Disabilities: 26% English Learners: 28% 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	Based on Spring 2021 All students: 28% Latino/Hispanic: 27%	Based on Spring 2022 All students: 33% Latino/Hispanic: 32%	Based on Spring 2023 All students: 28% Latino/Hispanic: 30%		All students: 60% Latino/Hispanic: 60% Economically Disadvantaged: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reading as measured by MAP	Economically Disadvantaged: 27% Foster Youth: 60% Students with Disabilities: 19% English Learners: 25% Students in Transition: 25%	Economically Disadvantaged: 30% Foster Youth: 24% Students with Disabilities: 24% English Learners: 30% Students in Transition: 29%	Economically Disadvantaged: 0% Foster Youth: 23% Students with Disabilities: 23% English Learners: 27% Students in Transition: 26%		Foster Youth: 60% Students with Disabilities: 60% English Learners: 60% Students in Transition: 60%
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:	Based on Spring 2023 All students: 19% Latino/Hispanic: 15% Economically Disadvantaged: 20% Foster Youth: 33% Students with Disabilities: 8% English Learners: 1% Students in Transition: 7%		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:	Based on Spring 2023 All students: 15% Latino/Hispanic: 15% Economically Disadvantaged: 19% Foster Youth: 0% Students with Disabilities: 5% English Learners: 1% Students in Transition: 9%		All students: 50% Latino/Hispanic: 50% Economically Disadvantaged: 50% Foster Youth: 50% Students with Disabilities: 35% English Learners: 35% Students in Transition: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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% Students in Transition:4%	Based on Spring 2022 All students: 27% Latino/Hispanic: Economically Disadvantaged: Foster Youth: Students with Disabilities: English Learners: Students in Transition:	Based on Spring 2023 All students: 22% Latino/Hispanic: 16% Economically Disadvantaged: 22% Foster Youth: 100% Students with Disabilities: 10% English Learners: 4% Students in Transition: 14%		All students: 50% Latino/Hispanic: 50% Economically Disadvantaged:50% Foster Youth: 50% Students with Disabilities: 40% English Learners: 35% 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%	Social Emotional Development 91% Language and Literacy 94% Number Sense Quantity 94%		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	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	Based on CA Dashboard 2022 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		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Next Generation Science Standards - 3 out of 5	Next Generation Science Standards - 4 out of 5	Next Generation Science Standards - 3 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 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)	Based on CA Dashboard 2020 ELA Common Core Standards - 4 out of 5 Mathematics Common Core Standards - 4 out of 5 History-Social Science Standards - 4 out of 5 English Language Development - 3 out of 5 Next Generation Science Standards - 3 out of 5	Based on CA Dashboard 2021 ELA Common Core Standards - 4 out of 5 Mathematics Common Core 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	Based on CA Dashboard 2022 ELA Common Core Standards - 4 out of 5 Mathematics Common Core Standards - 4 out of 5 History-Social Science Standards - 4 out of 5 English Language Development - 4 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 History-Social Science Standards - 5 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: Economically Disadvantaged: Foster Youth: Students with Disabilities: English Learners: Students in Transition:	Based on Spring 2023 All students: 24% Latino/Hispanic: 17% Economically Disadvantaged: 22% Foster Youth: 0% Students with Disabilities: 13% English Learners: 9% Students in Transition: 8%		All students: 50% Latino/Hispanic: 50% Economically Disadvantaged: 50% Foster Youth: 50% Students with Disabilities: 40% English Learners: 35% Students in Transition:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	Based on 2022-23 school year All: 32.37% English:15.3% Math:8.7% Science:9.2% World Language:5.6%		All: 45%
As measured by the YouthTruth Survey, 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.	Based on Fall 2020 Survey 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%	Based on Fall 2021 Survey 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%	Based on Fall 2022 Survey Overall: 44% Hispanic, Latinx, or Spanish:47% White: 40% Black or AA: 25% Economically Disadvantaged: N/A Non-Economically Disadvantaged: N/A Male: 46% Female: 45% Identified another way: 40% English Language Learner: 51% Non-English Language Learner: 44% Students with Disabilities: 54%		Overall: 60% 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.	\$640,690.00	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 learning of students entering elementary school at Tier 2 or 3 so all students enter Kindergarten ready.	\$74,480.00	Yes
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, differentiation, formative assessments, Language Development Approach and intellectual preparation protocol.	\$377,000.00	Yes
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 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.	\$203,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 programs include things such as Naviance, Lexia, PowerUp, APEX learning, ALEKS, etc.	\$1,058,674.00	Yes
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.	\$144,000.00	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.	\$60,000.00	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.	\$1,639,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$2,893,780.00	Yes
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.	\$4,816,138.00	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
1.16	Student Access	Align all extended learning programs (summer school, after-school, academic clubs, winter recess) to the day program and implement core instructional program during extended learning for support,	\$300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		intervention and acceleration for students. This also includes access to updated school libraries after the school day and MyOn.		
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. TK-1 assessments, MAP and to continue to utilize a comprehensive system to house all student assessment data.	\$516,750.00	Yes
1.20	Enrichment Opportunities	Provide resources for school sites for after school STEAM and other enrichment classes .	\$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.	\$3,200,000.00	Yes
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.	\$571,000.00	Yes
1.23	Personnel	Academic Coordinators at elementary schools and Assistant Principals at the secondary schools to facilitate the assessment and multi-tiered systems of support on the school campus for the identification of student academic growth, attendance rates, behavior reports and intervention services and supports.	\$5,400,000.00	Yes
1.25	TK-3 Class Size	Keep TK-3 class size lower than the state requirement	\$8,000,000.00	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.	\$5,126,000.00	Yes

Goal Analysis [2022-23]

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

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

Vacancies and the unavailability of substitutes affected our organization's ability to deliver planned professional development programs or services. All other actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students.

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

The material differences between budgeted expenditures and estimated actual expenditures occurred due to vacancies and lack of substitutes to hold professional developments. These differences highlight the impact of staffing shortages on financial planning and service delivery within our organization.

The vacancies and the unavailability of substitutes affected our organization's ability to deliver planned professional development programs or services. This led to delays or cancellations of activities, impacting the overall expenditure for that period. Consequently, the budgeted expenditures were higher than the estimated actual expenditures.

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

To support students, all site principals were trained in Culturally and Linguistically Responsive Pedagogies. The literacy focus with the SIPPS program has shown increased literacy in our elementary students. PVUSD continues to be data driven by using assessments to guide the tiered intervention in the classrooms. Having multiple systems to allow for credit recovery, the percent of students graduating with the class of 2023 is the highest it has been in at least eight years.

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.

Action item 1.15 has been moved to the new goal, goal number 9 to support Foster Youth. We will be offering professional development in different ways to not be dependent solely on needing substitute teachers. The professional development will be one strand of learning to support the gaining of knowledge and implementation effectiveness. Action item 1.13 will focus on tier 2 and 3 interventions for student academic supports. Action item 1.26 has increased for site based budgets supporting foster youth, English learners and low socio-economic students.

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. 75% Completion 2. 20% 3. 10% 4. 12% 5. 0%	1. 98% 2. 68% 3. 35% 4. 40% 5. 25%	1. 99% 2. 72% 3. 60% 4. 100% 5. 35%		90% Completion

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

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.	\$250,000.00	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	\$60,000.00	Yes
2.4	Dual Enrollment	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 AHS	\$120,000.00	No
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.	\$9,000.00	No

Goal Analysis [2022-23]

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

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

In action 2.5, PVUSD explored engineering technology pathways at WHS, PVHS and new school, but did not have full build out of the pathways. All other actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students.

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

The material difference between the budgeted expenses and estimated improved services and estimated actual percentages of improved services are minimal. The largest difference was in action 1 and this is due to a vacancy that existed at Renaissance for the 2022-23 school year.

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

Planning and implementation in Goal 2 made tremendous progress in 2022-2023. Further investment in the development of CTE pathways at Renaissance High School is an effort that contributed to gains in student engagement. The CTE pathway development at New School is well underway with the new pathway launching in Fall 2023. The professional development investment supported a robust implementation in the new CTE teacher Community of Practice where 50 teachers met 5 times over the school year in 3 groups for a total of 1000 hours of training and learning, growing in efficacy together as educators. Dual enrollment courses became more widely available to students with both individual and CCAP courses offered. In 23-24, dual enrollment opportunity growth has more than doubled, providing early college credit access for PVUSD students. The Engineering Technology CTE pathway at Aptos High School will launch in 23-24 with a first course centered around drones and robotics. It is on track to scale to at least one additional high school in 23-24. Curriculum updating and development for new pathways continued, all aligned and approved A-G. Ongoing work in this area continues to reflect current labor market needs and opportunities. Student leadership opportunities continue to grow and the adoption of the California State Seal of Civic Engagement in 22-23 provides a key component of CTE student leadership and community service applications.

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.

Several Actions have nuanced shifts where work accomplished is able to be scaled to additional schools and pathways. Action 2.1 reduces the need at Renaissance High School due to the significant portion of implementation being completed. Action 2.2 provides for needs at New School with the implementation of a student-interest driven new CTE pathway, Entrepreneurship Music Production/Recording Arts 1 which will be the only CTE pathway at the school. Action 2.3 provides for an increase in budget for the CTE teacher Community of Practice sessions, which met with great success and will be expanded in 2023-2024. Action 2.5 allows for the implementation of the Engineering

Technology CTE pathway to one school site. Action 2.8 provides for the expansion of student leadership opportunities leveraging the gains from 2022-2023 in the implementation of the California State Seal of Civic Engagement.

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%	73% of elementary students have VAPA during the school week.		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%	56%		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.	\$3,374,249.00	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.	\$40,000.00	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	\$250,000.00	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.	\$725,000.00	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. Purchase of Visual Art Materials.	\$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.	\$385,000.00	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	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		music and choir at the high school sites. Purchase of Visual Art Materials.		
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.	\$600,000.00	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.	\$550,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students.

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures, as well as the Estimated Actual Budget, can be attributed to an increase in salary and benefits. The higher-than-expected salary and benefits costs contributed to an upward revision of the overall budget, reflecting the increased expenditure necessary to cover these costs accurately. There are substantive differences between the planned actions and the actual implementation of these actions, specifically regarding the transfer of funds from high school music supplies to elementary school music supplies. The 2022-23 allocation of funds and planned actions was based on the number of students, existing equipment needs, curriculum requirements, and historical expenditure patterns. The decision to transfer funds from high

school music supplies to elementary school music supplies was made due to the needs of each level, the availability of alternative funding sources, and the desire to maintain a balanced and equitable distribution of resources across the different school levels.

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

PVUSD's unwavering commitment to the arts has led to an increase in the number of students who have access to visual and performing arts across the district. During the 2022-23 school year, we increased the number of students who received visual arts education at the elementary school to 7,979 students. Additionally, PVUSD increased the number of students receiving music education to 5,963 students at the elementary 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.

In action 3.1, the funding allocation was increased to reflect the increased cost to wage and benefits. Action 3.2 was increased due to the increase in the number of elementary students who have access to visual and performing arts. The budgeted funds for action 3.4, 3.9 has been moved to other state funds due to the grants received from the state.

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%	80%		90%
Ca Dashboard Indicator Basics Teachers. Mis-Assignments of English Learners	21.18%	0%	5.4%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ca Dashboard Indicator Basics: Instructional Materials. Percent of students without access to their own copies of standards-aligned Instructional Materials for use at school and at home	0%	0%	0%		0%
Yearly expenditures will be within 15% of projections or we will provide an explain why	Met objective	Met Objective	Met Objective		Meet Objective
Certificated Staffing based on individual school-level needs	Met Objective	Met Objective	Did not meet objective		Meet Objective
Classified Staffing based on individual school-level needs	Met Objective	Met Objective	Did not meet 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 Completed		Yearly review and modifications
Percent of classroom assignments filled on the first day of school	99%	97%	97%		100%
Percent of non-classroom	99%	97%	91%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assignments filled on the first day of school					
Percent of certificated staff who are successfully meeting standards are retained for the following year	99%	95%	98%		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. 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.	\$2,444,437.00	No
4.4	School Libraries	Add resources (books, technology and furniture) to school libraries to create after school learning hubs for student use.	\$180,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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
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.	\$300,000.00	No
4.7	Safety and Personnel	Risk and Safety Manager to support the 21st century learning environments, school safety and liability	\$425,000.00	No
4.8	21st Century Learning Tools	Purchase engaging technologies, VR, Robotics, Coding, Video, 3d Printing, Piper Kits, etc.	\$0.00	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 [2022-23]

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

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

All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students.

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

There was a material difference between budgeted expenditures and estimated actual expenditures in actions 4.3, 4.6 and 4.8. In goal 4.3, the district budgeted the science textbook adoption for the 2021-22 school year, and delayed this a year due to key personnel being out on leave. For action 4.6, the budgeted monies were spent out of the educator effectiveness grant.

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

PVUSD held its first annual New teacher orientation to jump start the support for classroom management and instruction. The risk and safety manager supports the safety of schools from outside threats and works to lower our worker compensation costs.

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

Goal 4.8 will be moved to goal 6-15 to accurately reflect the purpose of the action. Increase monies in 4.7 to use for school safety.

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	Based on CA Dashboard 2022 Indicator: Very Low Status: -95.9 Change: -16.4	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	Based on CA Dashboard 2022 Indicator: Very Low Status: -124.5 Change: -17.3	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%	2021-22 57.9%	2022-23 Not yet available		60%
English Learner Reclassification Rate	2020-21 7%	2021-22 7.6%	2022-23 (Projected) 8.3%		20%
Percent of students classified as Long Term English Learners	2020-21 21.3%	2021-22 23.5%	2022-23 (Projected) 14.1%		15%
High School Graduation Rate State	Based on CA Dashboard 2019	Based on CA Dashboard 2022	Not Yet Available		Indicator: Green Status: 89.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Indicator (9-12) - English Learners Status: Cohort graduation rate compared to state targets Change: Growth/decline compared to previous year	Indicator: Green Status: 82.8% Change: +5.1%	Indicator: Low Status: N/A Change: N/A			
Percent of English Learner Students enrolled in elective courses at the middle and high schools.	2020-21 63%	2021-22 62.5%	2022-23 63%		100%
Students receiving the Seal of Biliteracy Award	2020-21 Total number of students: 148	2021-22 Total number of students: 184	2022-23 Total number of students: 104		Total number of students: 200

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	English Language Learner Identification and monitoring including SEAL of Biliteracy Ceremony	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 formative and summative academic and language development results and personnel.	\$185,371.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$32,500.00	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.	\$700,000.00	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.	\$806,000.00	Yes
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.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$1,502,500.00	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.	\$26,500.00	Yes
5.10	Bilingual Stipends	Stipends are given to Bilingual staff who are directly working with English Learners. This is to help support instruction accessibility, translation services as well as home communication.	\$200,000.00	
5.11	Language Line	Language Line is the services for staff to be able to communicate with families of English Learners	\$500,000.00	Yes

Goal Analysis [2022-23]

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

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

Due to staffing shortages and difficulty in recruiting applicants, the district experienced delays in hiring for some positions including the English Language Specialists and English Language Development teachers. All other actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students

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

The material differences between budgeted and estimated actuals was due to the delay in hiring of English Learner Specialist positions.

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

Professional Development for Teachers: Equipping teachers with the necessary skills and knowledge to effectively teach English learners is vital for improving reclassification rates. Our reclassification rate is projected to increase and our long-term EL percentage is projected to decrease. PVUSD held professional development programs focused on culturally responsive teaching, strategies for English language development, and understanding second language acquisition to support educators' abilities to support English learners in their classrooms. All content area trainings and professional development opportunities emphasized collaborative structures and talk moves to support student academic discourse.

Course Access, English Language Development Programs: Providing targeted and effective English language development instruction is a crucial step in helping English learners improve their language skills. By implementing evidence-based instructional strategies, such as differentiated instruction, dual language immersion programs, and structured language support, PUSD created conducive learning environments for English learners. The effectiveness of this action can be measured by assessing the students' language proficiency growth over time. Currently, on the California Dashboard, the English Learner Progress Indicator shows an increase in students gaining proficiency.

International Academy: The hiring of a counselor specifically for students and families in the International Academy led to improved academic, emotional, and social outcomes for these students. The counselor's specialized knowledge and skills in working with immigrant populations helped to create a supportive and inclusive environment that promotes their overall well-being and success in their new educational journey. The additional cohort at Watsonville High School provided effective communication channels between the school, students, and their families which is crucial for supporting students' social emotional wellbeing and academic success.

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 will be made to planned goal, metrics, desired outcomes or actions.

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%	2021-22 Overall: 37.66% White: 30.11%	2022-23 Overall: 32.26% Hispanic: 32.74%		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
	Hispanic: 11.8% English Learners: 10.5% Students with Disabilities: 17.3% Economically Disadvantaged: 12.5% Foster Youth: 32.4% Homeless: 12.4%	Hispanic: 39.04% English Learners: 41.75% Students with Disabilities: 46.21% Economically Disadvantaged: 39.90% Foster Youth: 60.47% Homeless: 38.75%	English Learners: 34.39% Students with Disabilities: 38.57% Economically Disadvantaged: 34.75% Foster Youth: 53.54% Homeless: 31.99%		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%	2022-23 Overall: 90.25% White: 91.20% Hispanic: 90.09% English Learners: 90.10% Students with Disabilities: 87.74% Economically Disadvantaged: 90.07% Foster Youth: 85.95% Homeless: 90.24%		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	Based on Data from CA Dashboard 2019: Indicator: Orange Status: 4.9% Change: +0.5%	Based on Data from CA Dashboard 2021-22: Indicator: Medium Status: 4.5%	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
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.		Change: -0.4%			
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%	Based on Data from CA Dashboard 2021-22: Indicator: Medium Status: 3.1% Change: -2.3%	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	Based on Data from CA Dashboard 2019: Indicator: Orange Status: 5.4% Change: +0.6%	Based on Data from CA Dashboard 2021-22: Indicator: High Status: 4.7% Change: -0.7%	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
Decrease/Increase 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%	Based on Data from CA Dashboard 2021-22: Indicator: Medium Status: 4.4% 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%	Based on Data from CA Dashboard 2021-22: Indicator: High Status: 7.1% Change: -2.9%	Data Not Yet Available		Indicator: Green Status: 6% Change: > -0.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Indicator: Suspension 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.	Based on Data from CA Dashboard 2019: Indicator: Orange Status: 5.6% Change: +0.6%	Based on Data from CA Dashboard 2021-22: Indicator: High Status: 4.9% Change: -0.7%	Data Not Yet Available		Indicator: Green Status: 4% Change: > -0.2%
CA School Dashboard Indicator: Suspension Rate - Homeless. 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: +0.6%	Based on Data from CA Dashboard 2021-22: Indicator: High Status: 5.7% Change: +0.3%	Data Not Yet Available		Indicator: Green Status: 3.9% Change: > -0.2%
High School dropout rate - Overall Percent of PVSD students who did not	2020-21 All students: 1.27% Economically Disadvantaged: 1.53%		Data Not Yet Available		All students: 1% Economically Disadvantaged: 1% Foster Youth: 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
graduate from high school	Foster Youth: 9.38% Students with Disabilities: 3.23% English Learners: 2.38% Homeless: 1.19%				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%	2022-23 Overall: 0.05% Hispanic: 0.06% White: 0% English Learners: 0.12% Students with Disabilities: 0.03% Economically Disadvantaged: 0.06% 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, the percent of elementary school students who agree or strongly agree they feel like a real part of their school community.	Fall 2020 Overall: 67% Hispanic, Latinx, or Spanish: 70% White: 68% Black or AA: 72% Male: 69% Female: 68%	Fall 2021 Overall: 62% Hispanic, Latinx, or Spanish: 64% White: 66% Black or AA: 64% Male: 64% Female: 63%	Fall 2022* Overall: 40% Hispanic, Latinx, or Spanish: 39% White: 41% Black or AA: 38% Male: 41% Female: 40%		Overall: 85% 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	Fall 2020 Overall: 40% Hispanic, Latinx, or Spanish: 38%	Fall 2021 Overall: 19% Hispanic, Latinx, or Spanish: 16%	Fall 2022 Overall: 20% Hispanic, Latinx, or Spanish: 19%		Overall: 50% Hispanic, Latinx, or Spanish: 50% White: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students who agree or strongly agree students behave well in class.	White: 38% Black or AA: 39% Male: 42% Female: 37%	White: 28% Black or AA: 15% Male: 21% Female: 18%	White: 22% Black or AA: 19% Male: 21% Female: 18%		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%	Fall 2022 Overall: 65% Hispanic, Latinx, or Spanish: 66% White: 70% Black or AA: 57% Male: 67% Female: 66% Identifies another way: 48% English Language Learner: 66% Non-English Language Learner: 69%		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 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%	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%	Fall 2022 Overall: 62% Hispanic, Latinx, or Spanish: 63% White: 61% Black or AA: 60% Male: 74% Female: 64% Identifies another way: 48% English Language Learner: 70%		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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Non-English Language Learner: 56%	Non-English Language Learner: 68%	Non-English Language Learner: 68%		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%	Fall 2022 Overall: 40% Hispanic, Latinx, or Spanish: 40% White: 44% Black or AA: 35% Male: 43% Female: 40% Identifies another way: 29% English Language Learner: 43% Non-English Language Learner: 42%		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, 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.	Fall 2020 Overall: 56% Hispanic, Latinx, or Spanish: 58% White: 61% Black or AA: 40% Male: 57% Female: 57% Identifies another way: 48% English Language Learner: 59%	Fall 2021 Overall: 59% Hispanic, Latinx, or Spanish: 62% White: 53% Black or AA: 64% Male: 57% Female: 62% Identifies another way: 48% English Language Learner: 58%	Fall 2022 Overall: 54% Hispanic, Latinx, or Spanish: 56% White: 57% Black or AA: 43% Male: 55% Female: 56% Identifies another way: 38.5% English Language Learner: 56%		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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Non-English Language Learner: 58%	Non-English Language Learner: 64%	Non-English Language Learner: 55%		
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%	Fall 2022 Overall: 68% Hispanic, Latinx, or Spanish: 71% White: 75% Black or AA: 50% Male: 68% Female: 72% Identifies another way: 61% English Language Learner: 67% 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 agree or strongly agree they can usually be themselves around other students.	Fall 2020 Overall: 56% Hispanic, Latinx, or Spanish: 58% White: 61% Black or AA: 40% Male: 57% Female: 57% Identifies another way: 48% English Language Learner: 59%	Fall 2021 Overall: 58% Hispanic, Latinx, or Spanish: 58% White: 65% Black or AA: 77% Male: 66% Female: 56% Identifies another way: 46% English Language Learner: 59%	Fall 2022 Overall: 53% Hispanic, Latinx, or Spanish: 54% White: 60% Black or AA: 42% Male: 60% Female: 51% Identifies another way: 34.5% 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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Non-English Language Learner: 58%	Non-English Language Learner: 60%	Non-English Language Learner: 56%		
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%	Fall 2022 Overall: 38% Hispanic, Latinx, or Spanish: 38% White: 49% Black or AA: 22% Male: 39% Female: 39% Identifies another way: 32.5% English Language Learner: 40% Non-English Language Learner: 42%		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 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 3.1% of elementary students	Based on STG data Spring 2022 41%	Based on STG data Spring 2023 35%		100%
Percent of middle school students who check-in on their social, emotional, or academic health and	Based on STG data Spring 2021 3.8% of middle school students	Based on STG data Spring 2022 28.6%	Based on STG data Spring 2023 54%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
receive quality feedback from an adult at least once a month.					
Percent of high 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 1.7% of high school students	Based on STG data Spring 2022 1.9%	Based on STG data Spring 2023 45%		100%
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%	Fall 2022 Overall: 53% Hispanic, Latinx, or Spanish: 56% White: 56% Black or AA: 36% Male: 53% Female: 57% Identifies another way: 38% English Language Learner: 59% Non-English Language Learner: 56%		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	Data was not available	2021-22 32.3%	2022-23		15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by the MTSS model					
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	2021-22 27 12 Bronze Level 12 Silver Level 3 Gold	2022-23 27 schools 4 bronze 18 silver 3 gold 2 platinum		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.	\$1,065,000.00	Yes
6.2	Trauma Informed Training and Practices	PVUSD will provide trauma responsive training and support for 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 and the personnel to have direct services to students with tier 3 needs.	\$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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	\$0.00	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	Moved to goal 9		
6.9	Foster Youth	Action moved to goal 9		
6.10	Personnel	Coordinator for academic and social emotional counselors to align work across the district to ensure students have appropriate supports needed	\$169,023.00	No
6.11	Community Resource for Counseling	Coordinate with Pajaro Valley Prevention and Student Assistance for student and family counseling	\$1,900,000.00	Yes
6.12	Program Partnership	Collaborate with PVPSA to provide the VALOR program for students who are at risk in the community or in school as well as collaborate with County Office of Education for community resource personnel to be on site at the high school campus	\$230,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
6.13	Foster Youth	Action Moved to Goal 9		
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. Distribute the People Bench Survey to staff.	\$110,000.00	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.	\$15,000.00	Yes
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	\$2,500,000.00	No
6.17	Secondary sports	Transportation for students to attend sporting events.	\$102,500.00	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
6.19	Home to School Transportation	Bus transportation for students with home to school	\$6,200,000.00	Yes
6.20	Life Lab	Contract with Lifelab to provide hands-on, garden based learning activities for elementary students.	\$1,202,999.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Action 6.2 : Unavailability of substitutes affected our organization's ability to deliver planned professional development programs or services. Action 6.12 was not able to be fully implemented as Pajaro Valley Prevention and Student Assistance (PVPSA) were not able to hire staff. All other actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students.

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

The vacancies and the unavailability of substitutes affected our organization's ability to deliver planned professional development programs or services for action 6.2. This led to delays or cancellations of activities, impacting the overall expenditure for that period. In goal 6.6 and 6.19, the estimated actuals were higher due to increasing wages and benefits. Actions 6.4, 6.11, 6.12, 6.13, and 6.18 all used funds for the actions from other state or federal funds.

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

At schools that have a system for students to consistently and regularly use Sown to Grow, there was an increase in the percent of 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. Secondary students who participated in school sports had a higher attendance rate and higher grade point average. The attention to the implementation in PBIS has lead to a decrease in suspensions and expulsions. PVPSA provided mental health services above what PVUSD could offer which helped with students in need of tier 3 services. MTSS Support framework is working to support students and attending school, across all demographics are attendance rate has increased.

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.

Action 6.3: We are adding cost for a mental health clinician to oversee district level, tier 3 student caseload.
 Actions 6.8, 6.9 and 6.13 are moved to the new goal 9, focused on Foster Youth
 Action 6.14: Budget increase due to the addition of a focus on staff mental health
 Action 6.15: Decrease in budget for clubs and activities at schools due to the ability of school sites to cover the cost as well as the ability to use Expanded Learning and Opportunity Program grant

Actions 6.16, 6.17 budget increase to cover the increased costs of athletic programs at the middle and high school level.

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%	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: 85% Hispanic, Latinx or Spanish: 87% White: 88% Parent: 86% Guardian: 74% Spanish speaking: 87% English speaking: 84%		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
	Language not Spanish or English:94%		Language not Spanish or English: 86%		
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: 72% Hispanic, Latinx or Spanish: 72% White: 70% Parent: 72% Guardian: 77% Spanish speaking: 72% English speaking: 71% Language not Spanish or English: 68%		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: 67% Hispanic, Latinx or Spanish: 71% White: 74% Parent: 69% Guardian: 40% Spanish speaking: 69% English speaking: 69% Language not Spanish or English: 52%		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%

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 they feel engaged with their child(ren)'s school	all:73% Hispanic, Latinx or Spanish: 78% White: 67% Parent: 74% Guardian: 74% Spanish speaking: 80% English speaking: 68% Language not Spanish or English:78%	All: 69% Hispanic, Latinx or Spanish: 74% White: 70% Parent: 71% Guardian: 44% Spanish speaking: 78% English speaking: 64% Language not Spanish or English: 65%	All: 76% Hispanic, Latinx or Spanish: 80% White: 75% Parent: 78% Guardian: 70% Spanish speaking: 82% English speaking: 72% Language not Spanish or English: 74%		all:78% Hispanic, Latinx or Spanish: 83% White: 75% 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: 63% Hispanic, Latinx or Spanish: 66% White: 56% Parent: 64% Guardian: 69% Spanish speaking: 69% English speaking: 57% Language not Spanish or English: 64%		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	all:51% Hispanic, Latinx or Spanish: 57% White: 50% Parent: 52% Guardian: 40%	All: 49% Hispanic, Latinx or Spanish: 55% White: 52% Parent: 52% Guardian: 29%	All: 49% Hispanic, Latinx or Spanish: 57% White: 45% Parent: 49% Guardian: 56%		all:75% Hispanic, Latinx or Spanish: 75% White: 75% Parent: 75% Guardian: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
their child(ren)'s school	Spanish speaking: 64% English speaking: 45% Language not Spanish or English: 47%	Spanish speaking: 58% English speaking: 46% Language not Spanish or English: 47%	Spanish speaking: 60% English speaking: 42% Language not Spanish or English: 32%		Spanish speaking: 75% English speaking: 75% 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: 68% Hispanic, Latinx or Spanish: 75% White: 61% Parent: 69% Guardian: 74% Spanish speaking: 77% English speaking: 59% Language not Spanish or English: 80%		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%	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: 57% Hispanic, Latinx or Spanish: 60% White: 54% Parent: 58% Guardian: 62% Spanish speaking: 61% English speaking: 52%		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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Language not Spanish or English:68%		Language not Spanish or English: 50%		
As measured by the Youth Truth Survey, 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	all:46% Hispanic, Latinx or Spanish: 54% White: 39% Parent: 47% Guardian: 44% Spanish speaking: 62% English speaking: 37% Language not Spanish or English:%	All: 43% Hispanic, Latinx or Spanish: 49% White: 41% Parent: 45% Guardian: 25% Spanish speaking: 53% English speaking: 35% Language not Spanish or English: 56%	All: 43% Hispanic, Latinx or Spanish: 53% White: 36% Parent: 44% Guardian: 30% Spanish speaking: 59% English speaking: 33% Language not Spanish or English: 30%		all:75% 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	3.5		4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Number of school-wide family engagement opportunities at the middle schools</p> <p>These Opportunities are defined as events centered on Academic Content, Tools and Technology, Leadership Training, Social-Emotional Supports or Community/Current Events</p>	1	1.5	3		4
<p>Number of school-wide family engagement opportunities at the high schools</p> <p>These Opportunities are defined as events centered on Academic Content, Tools and Technology, Leadership Training, Social-Emotional Supports or Community/Current Events</p>	1	1.5	6		4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of schools that create a family engagement plan	0%	0%	52%		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.	\$265,387.00	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.	\$500.00	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. Hosting of the district wide signing (commitment) day.	\$5,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$293,000.00	Yes

Goal Analysis [2022-23]

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

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

7.3: Vacancies and the unavailability of substitutes affected our organization's ability to deliver planned professional development programs or services. All other actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students.

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

Goal 7.1: Estimated actual was higher due to holding a family event at the Wellness Center.
 Goal 7.2: the estimated actual was lower due to not filling all positions for the whole year.
 Goal 7.3: the estimated actual was lower due to not holding professional development.
 Goal 7.4: Not all school sites used LCFF to create and implement family engagement activities.
 In goal 7.6 the estimated actual was higher due to increasing wages and benefits.

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

As identified above, the following are the focus areas guiding our actions:

1. Increase parent participation in programs and volunteer activities--We introduced Parent University, a series to build capacity and involvement; Participated in the CA Community Engagement Initiative; began implementing Site Family Engagement Plans; Supported sites in expanding their engagement opportunities.
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--With the implementation of the site Engagement Plans, we increased the urgency and frequency of parent input at sites; at the district level we embarked on a new equity audit, specifically seeking input from students and families that we hadn't always engaged with.
3. Strengthen home to school connection--This was a major goal in the site Family Engagement plans. Most sites are seeing an increase in this area due to this action.
4. Provide more opportunities for parent education workshops --This year we increased our in-person and online engagement opportunities. This includes additional Conferences, Site opportunities and Mini Monday offerings

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 will be made to planned goal, metrics, desired outcomes or actions.

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	2021-22 CA Dashboard Indicator: Very Low Status: -132.3 Change: -13.1	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	2021-22 CA Dashboard Indicator: Very Low Status: -162.5 Change: -21.5	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%	2021-22 CA Dashboard Indicator: Very Low Status: 66.7% Change: -2.8%	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%	2022-23 Overall: 90.25% Students with Disabilities: 87.7%		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%	2021-22 CA Dashboard Indicator: High Status: 7.1% Change: -2.9%	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	Budget Contribution for support services for students with an IEP. This includes mainstreaming, personnel and professional development.	\$30,000,000.00	No
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	No

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

Goal Analysis [2022-23]

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

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

Planned 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.

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.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

Inclusion practices are helping to support students access core instruction. With more students in inclusion, we are seeing a change in behaviors which is leading to an anticipated decrease in suspension rate. The training of IAs for small group instruction is leading to more students using the rewards program which is showing an increase in student reading levels.

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 planned for the goal, metrics and desired outcomes. Elementary will focus on more inclusion of students and middle school will continue to focus on literacy.

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
9	Improve Foster Youth Academic Performance, Attendance, and Graduation Rate

An explanation of why the LEA has developed this goal.

By implementing these strategies and action steps, the goal is to improve the academic performance, attendance, and graduation rates of foster youth. This comprehensive approach addresses the unique needs of foster youth, creates a supportive school environment, strengthens transition support, and ensures data-driven decision making to continuously improve outcomes for this vulnerable student population.

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) - Foster Youth Status: Points above or below "standard met" Change: Growth/decline in points compared to previous year	2019 SBAC: Indicator: Red Status: -100.2 Change: -19.8	2021-22 SBAC: Indicator: Very Low Status: -132.3 Change: -32.1	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
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	2021-22 SBAC: Indicator: Very Low Status: -158.2 Change: -35.7	Data not yet available		Indicator: Yellow Status: -20 Change: +25
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%	Based on graduating class of 2022: All students: Latino/Hispanic: Male: Female: Identified another way: Economically Disadvantaged: Foster Youth: Students with Disabilities: English Learners: Students in Transition:	Estimated for graduating class of 2023: All students: Latino/Hispanic: Male: Female: Identified another way: Economically Disadvantaged: Foster Youth: Students with Disabilities: English Learners: Students in Transition:		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%
Percent of students (grades 2-10) making one years academic growth or more in	Based on Spring 2021 All students: 27% Latino/Hispanic: 25%	Based on Spring 2022 All students: 33% Foster Youth: 24%			All students: 60% Foster Youth: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
math as measured by MAP	Economically Disadvantaged: 24% Foster Youth: N/A Students with Disabilities: 23% English Learners: 20% Students in Transition: 21%				
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% Foster Youth: 24%			All students: 60% Foster Youth: 60%
Chronic Absenteeism	2020-21 All students: 11.9% Foster Youth: 32.4%	2021-22 Overall: 37.66% Foster Youth: 60.47%			Overall: 9.9% Foster Youth: 22.4%
School Attendance Rate	2020-21 Overall: 96.82% Foster Youth: 94.61%	2021-22 Overall: 88.86% Foster Youth: 82.25%			Overall: 97% Foster Youth: 96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	Based on Data from CA Dashboard 2021-22: Indicator: Very High Status: 15.5% Change: -8.2%	Data Not Yet Available		Indicator: Green Status: 10% Change: > -0.2%
High School dropout rate - Overall Percent of PVSD students who did not graduate from high school	2020-21 Foster Youth: 9.38%		Data Not Yet Available		All students: 1% Foster Youth: 3%
Expulsion Rate	2020-21 All students: 0.10% Foster Youth: 0.09%	2021-23: All students: 0.11% Foster Youth: 0%	2022-23: All students: Hispanic: English Learners: Students with Disabilities: Economically Disadvantaged: Foster Youth: Homeless: %		All students: 0.05% Foster Youth: 0.04%

Actions

Action #	Title	Description	Total Funds	Contributing
9.1	Academic Support	Implement targeted academic support programs specifically designed for foster youth, focusing on improving their literacy, numeracy, and overall academic skills.	\$239,000.00	
9.2	Inclusive School Environment	Foster a Supportive and Inclusive School Environment by increasing awareness and sensitivity among school staff regarding the unique challenges faced by foster youth. Student Services coordinator will work with liaisons and counselors.	\$325,000.00	
9.3	Attendance	Establish a system to monitor and support foster youth attendance, monthly.		
9.4	Transition Support	Strengthen transition support for Foster Youth by providing comprehensive transition planning and support services to foster youth to ensure successful transitions between schools and grade level. This includes Healthy start services,	\$250,000.00	
9.5	Data Monitoring	Implement a robust data monitoring and evaluation system to track the academic progress, attendance, and graduation rates of foster youth. This includes trimester check-ins with counselors, implementation of		

Action #	Title	Description	Total Funds	Contributing
		individual learning plans, and disaggregated data for any district data point.		

Goal Analysis [2022-23]

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

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

This is a new goal for 2023-24

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.

Goals and Actions

Goal

Goal #	Description
10	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
59,634,344	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
34.50%	0.00%	\$0.00	34.50%

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.

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 an school-wide bases 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 an 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.

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.

G1A5: In order to increase the number of English Learners, Foster Youth and low income students who attend college after high school, we

are utilizing staff in the college and career center to do direct outreach to the specified students.

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 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 mental health clinician and social emotional counselors at the middle school 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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$98,685,352.00	\$4,569,337.00		\$905,387.00	\$104,160,076.00	\$73,275,021.00	\$30,885,055.00

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	\$450,790.00	\$189,900.00			\$640,690.00
1	1.2	Early Childhood Education	English Learners Foster Youth Low Income	\$74,480.00				\$74,480.00
1	1.3	Core Instruction Program	English Learners Foster Youth Low Income	\$377,000.00				\$377,000.00
1	1.4	Professional Development	English Learners Foster Youth Low Income	\$203,000.00				\$203,000.00
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				\$144,000.00	\$144,000.00
1	1.8	Core Instructional Program	English Learners Foster Youth	\$60,000.00				\$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.9	College and Career Development	English Learners Foster Youth Low Income	\$1,639,000.00				\$1,639,000.00
1	1.10	College and Career Development Actions	English Learners Foster Youth Low Income	\$2,893,780.00				\$2,893,780.00
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	\$4,816,138.00				\$4,816,138.00
1	1.14	Dual Language Programs	English Learners	\$291,411.00				\$291,411.00
1	1.16	Student Access	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
1	1.19	Assessments	English Learners Foster Youth Low Income	\$516,750.00				\$516,750.00
1	1.20	Enrichment Opportunities	Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.21	Technology Professional Development	English Learners Foster Youth Low Income	\$3,200,000.00				\$3,200,000.00
1	1.22	Virtual Academy class offerings	English Learners Foster Youth Low Income	\$571,000.00				\$571,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.23	Personnel	English Learners Foster Youth Low Income	\$5,400,000.00				\$5,400,000.00
1	1.25	TK-3 Class Size	English Learners Foster Youth Low Income	\$8,000,000.00				\$8,000,000.00
1	1.26	Site Based Allocations	English Learners Foster Youth Low Income	\$5,126,000.00				\$5,126,000.00
2	2.1	Graphic Design & Product Innovation	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
2	2.2	Pathway Exploration	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.3	Professional Development	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
2	2.4	Dual Enrollment	Foster Youth Low Income	\$125,000.00				\$125,000.00
2	2.5	Engineering/Engineering Technology Pathway	All	\$120,000.00				\$120,000.00
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	\$9,000.00				\$9,000.00
3	3.1	Elementary Visual and Performing Arts	English Learners Foster Youth Low Income	\$3,374,249.00				\$3,374,249.00
3	3.2	Elementary Visual and Performing Arts	All	\$40,000.00				\$40,000.00
3	3.4	El Sistema	English Learners Foster Youth Low Income	\$200,000.00	\$50,000.00			\$250,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Middle School Visual and Performing Arts	English Learners Foster Youth Low Income	\$725,000.00				\$725,000.00
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 Low Income	\$385,000.00				\$385,000.00
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	\$600,000.00				\$600,000.00
3	3.10	Expand Save the Music at Elementary Schools	English Learners Foster Youth Low Income	\$550,000.00				\$550,000.00
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	All		\$2,444,437.00			\$2,444,437.00
4	4.4	School Libraries	Foster Youth Low Income	\$30,000.00	\$150,000.00			\$180,000.00
4	4.5	Recruitment of personnel	All	\$1,000.00				\$1,000.00
4	4.6	New Teacher Support	All	\$150,000.00	\$150,000.00			\$300,000.00
4	4.7	Safety and Personnel	All	\$425,000.00				\$425,000.00
4	4.8	21st Century Learning Tools	English Learners Foster Youth Low Income	\$0.00				\$0.00
4	4.9	Virtual Academy Classroom Platform	All	\$11,500.00				\$11,500.00
5	5.1	English Language Learner Identification and monitoring	English Learners	\$185,371.00				\$185,371.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		including SEAL of Biliiteracy Ceremony						
5	5.2	Elementary Professional Development	English Learners				\$20,000.00	\$20,000.00
5	5.3	Course Access	English Learners	\$32,500.00				\$32,500.00
5	5.4	English Language Development Enrollment	English Learners	\$700,000.00				\$700,000.00
5	5.5	International Academy	English Learners	\$806,000.00				\$806,000.00
5	5.6	International Academy Social Emotional Support	English Learners		\$0.00			\$0.00
5	5.7	Professional Training	English Learners	\$0.00				\$0.00
5	5.8	College and Career Ready	English Learners	\$1,502,500.00				\$1,502,500.00
5	5.9	Secondary Professional Development	English Learners	\$1,500.00			\$25,000.00	\$26,500.00
5	5.10	Bilingual Stipends	English Learners	\$200,000.00				\$200,000.00
5	5.11	Language Line	English Learners	\$500,000.00				\$500,000.00
6	6.1	Family Engagement and Wellness Centers	Foster Youth Low Income	\$1,065,000.00				\$1,065,000.00
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	\$30,000.00	\$10,000.00		\$30,000.00	\$70,000.00
6	6.4	Multi-Tiered Systems of Supports (MTSS)	English Learners Foster Youth Low Income	\$0.00			\$50,000.00	\$50,000.00
6	6.5	Restorative Practices	English Learners Foster Youth Low Income	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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						
6	6.9	Foster Youth						
6	6.10	Personnel	All	\$169,023.00				\$169,023.00
6	6.11	Community Resource for Counseling	English Learners Foster Youth Low Income	\$1,900,000.00				\$1,900,000.00
6	6.12	Program Partnership	English Learners Foster Youth Low Income	\$230,000.00				\$230,000.00
6	6.13	Foster Youth						
6	6.14	Climate Survey	All	\$110,000.00				\$110,000.00
6	6.15	Clubs and Social Activities	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
6	6.16	Secondary sports	All	\$2,500,000.00				\$2,500,000.00
6	6.17	Secondary sports	English Learners Foster Youth Low Income	\$102,500.00				\$102,500.00
6	6.18	Social Emotional Strategies and Monitoring	English Learners Foster Youth Low Income				\$140,000.00	\$140,000.00
6	6.19	Home to School Transportation	English Learners Foster Youth Low Income	\$6,200,000.00				\$6,200,000.00
6	6.20	Life Lab	English Learners Foster Youth Low Income	\$1,202,999.00				\$1,202,999.00
7	7.1	Family Welcome Center	All	\$0.00				\$0.00
7	7.2	Parent Education Specialists	English Learners Foster Youth Low Income				\$265,387.00	\$265,387.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
7	7.3	Professional Development	English Learners Foster Youth Low Income	\$500.00				\$500.00
7	7.4	Family Engagement Plan	English Learners Foster Youth Low Income				\$231,000.00	\$231,000.00
7	7.5	College and Career Night	All English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
7	7.6	District Parent Engagement Opportunities	English Learners Foster Youth Low Income	\$293,000.00				\$293,000.00
8	8.1	Support Services	Students with Disabilities	\$30,000,000.00				\$30,000,000.00
8	8.2	Inclusion Practices	All Students with Disabilities		\$1,525,000.00			\$1,525,000.00
9	9.1	Academic Support	Foster Youth	\$239,000.00				\$239,000.00
9	9.2	Inclusive School Environment	Foster Youth	\$325,000.00				\$325,000.00
9	9.3	Attendance	Foster Youth					
9	9.4	Transition Support	Foster Youth	\$250,000.00				\$250,000.00
9	9.5	Data Monitoring	Foster Youth					

2023-24 Contributing Actions Tables

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
172,840,649	59,634,344	34.50%	0.00%	34.50%	\$59,958,945.00	0.00%	34.69 %	Total:	\$59,958,945.00
								LEA-wide Total:	\$39,928,494.00
								Limited Total:	\$15,500,151.00
								Schoolwide Total:	\$4,989,780.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Early Literacy: Maintain SIPPS implementation and coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8	\$450,790.00	
1	1.2	Early Childhood Education	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$74,480.00	
1	1.3	Core Instruction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$377,000.00	
1	1.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$203,000.00	
1	1.5	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,439,416.00	

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	1.6	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 Low Income	All Schools	\$60,000.00	
1	1.9	College and Career Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,639,000.00	
1	1.10	College and Career Development Actions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 6-12	\$2,893,780.00	
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	\$4,816,138.00	
1	1.14	Dual Language Programs	Yes	LEA-wide	English Learners	Specific Schools: Freedom, Starlight, Amesti, HA Hyde	\$291,411.00	
1	1.16	Student Access	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
1	1.19	Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$516,750.00	
1	1.20	Enrichment Opportunities	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$30,000.00	
1	1.21	Technology Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,200,000.00	

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	1.22	Virtual Academy class offerings	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Virtual Academy	\$571,000.00	
1	1.23	Personnel	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Comprehensive Secondary and all elementary schools	\$5,400,000.00	
1	1.25	TK-3 Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-3	\$8,000,000.00	
1	1.26	Site Based Allocations	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$5,126,000.00	
2	2.1	Graphic Design & Product Innovation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Renaissance High School/New School combined	\$250,000.00	
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	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
2	2.4	Dual Enrollment	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: High Schools 12	\$125,000.00	
2	2.6	CTE Pathways Support				All Schools	\$2,400,000.00	
2	2.8	Student Leadership				Specific Schools: High Schools 9-12	\$9,000.00	
3	3.1	Elementary Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	ECE-6	\$3,374,249.00	

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	3.2	Elementary Visual and Performing Arts				ECE-6	\$40,000.00	
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	\$725,000.00	
3	3.6	Middle School Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	6-8	\$70,000.00	
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	\$385,000.00	
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	\$600,000.00	
3	3.10	Expand Save the Music at Elementary Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$550,000.00	
4	4.4	School Libraries	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$30,000.00	
4	4.5	Recruitment of personnel				All Schools	\$1,000.00	

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 (%)
4	4.8	21st Century Learning Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
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	\$185,371.00	
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	\$32,500.00	
5	5.4	English Language Development Enrollment	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$700,000.00	
5	5.5	International Academy	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Rolling Hills Middle, Watsonville High School	\$806,000.00	
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	\$0.00	
5	5.8	College and Career Ready	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: High Schools	\$1,502,500.00	
5	5.9	Secondary Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-12	\$1,500.00	
5	5.10	Bilingual Stipends			English Learners		\$200,000.00	

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 (%)
5	5.11	Language Line	Yes	LEA-wide	English Learners	All Schools	\$500,000.00	
6	6.1	Family Engagement and Wellness Centers	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$1,065,000.00	
6	6.2	Trauma Informed Training and Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
6	6.3	Positive Behavior Interventions and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
6	6.4	Multi-Tiered Systems of Supports (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
6	6.5	Restorative Practices	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Pajaro Middle School, New School, Renaissance High School	\$0.00	
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	6.11	Community Resource for Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,900,000.00	
6	6.12	Program Partnership	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Watsonville High School, PVHS, RHMS, EA Hall	\$230,000.00	
6	6.15	Clubs and Social Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
6	6.17	Secondary sports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$102,500.00	

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 (%)
6	6.18	Social Emotional Strategies and Monitoring	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
6	6.19	Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,200,000.00	
6	6.20	Life Lab	Yes	LEA-wide	English Learners Foster Youth Low Income	K-3	\$1,202,999.00	
7	7.2	Parent Education Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income			
7	7.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$500.00	
7	7.4	Family Engagement Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
7	7.5	College and Career Night	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,000.00	
7	7.6	District Parent Engagement Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$293,000.00	
9	9.1	Academic Support			Foster Youth	All Schools	\$239,000.00	
9	9.2	Inclusive School Environment			Foster Youth	All Schools	\$325,000.00	
9	9.3	Attendance			Foster Youth	All Schools		
9	9.4	Transition Support			Foster Youth	All Schools	\$250,000.00	
9	9.5	Data Monitoring			Foster Youth	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$69,589,520.00	\$71,770,163.90

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	\$758,155.00	541,579.69
1	1.2	Early Childhood Education	Yes	\$70,000.00	72,468.58
1	1.3	Core Instruction Program	No	\$100,000.00	170,037.77
1	1.4	Professional Development	Yes	\$10,500.00	153,185.78
1	1.5	Professional Development	Yes	\$1,439,416.00	1,113,627.32
1	1.6	Educational Technology	Yes	\$1,058,674.00	1,106,792.04
1	1.7	Culturally Responsive Classrooms and Teaching	Yes	\$226,840.00	0
1	1.8	Core Instructional Program	Yes	\$22,000.00	38,330.54
1	1.9	College and Career Development	Yes	\$1,567,000.00	57,374.26

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	1.10	College and Career Development Actions	Yes	\$2,785,000.00	2,669,004.51
1	1.11	College and Career Development	Yes	\$36,800.00	22,092.75
1	1.13	Multi-Tiered Systems of Support	Yes	\$1,650,000.00	2,820,990.05
1	1.14	Dual Language Programs	Yes	\$291,411.00	170,302.98
1	1.15	Foster Youth and Students in Transition	Yes	\$216,793.00	598,349.19
1	1.16	Student Access	Yes	200,000	25,218.61
1	1.19	Assessments	Yes	\$453,000.00	515,046.40
1	1.20	Enrichment Opportunities	Yes	\$30,000.00	47,173.07
1	1.21	Technology Professional Development	No	\$1,000,000.00	297,544.40
1	1.22	Virtual Academy class offerings	Yes	\$131,000.00	
1	1.23	Personnel	Yes	\$1,500,000.00	1,359,170.32
1	1.25	TK-3 Class Size	Yes	\$5,126,000.00	8,245,214.50
1	1.26	Site Based Allocations	Yes	\$1,958,402.00	1,505,594.32

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Graphic Design & Product Innovation	Yes	\$275,000.00	141,349.15
2	2.2	Pathway Exploration	Yes	\$40,000.00	39,985.48
2	2.3	Professional Development	No	\$42,000.00	38,630.17
2	2.4	Dual Enrollment and scholarship coordinator	Yes	\$125,000.00	106,196.75
2	2.5	Engineering/Engineering Technology Pathway		\$35,000.00	14,851.38
2	2.6	CTE Pathways Support	No	\$2,400,000.00	2,120,243.85
2	2.7	CTE Curriculum	No	\$10,000.00	689.80
2	2.8	Student Leadership	No	\$1,000.00	649.16
3	3.1	Elementary Visual and Performing Arts	Yes	\$2,600,000.00	2973505
3	3.2	Elementary Visual and Performing Arts	No	\$20,000.00	41,298.38
3	3.4	El Sistema	Yes	\$200,000.00	
3	3.5	Middle School Visual and Performing Arts	Yes	\$438,529.00	649,677.41

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	3.6	Middle School Visual and Performing Arts	Yes	\$70,000.00	41,514.86
3	3.7	High School Visual and Performing Arts	Yes	\$271,430.00	338,905.40
3	3.8	High School Visual and Performing Arts	Yes	\$90,000.00	78,873.43
3	3.9	Latino Film Institute Youth Cinema Project	Yes	\$518,587.00	14,893.66
3	3.10	Expand Save the Music at Elementary Schools	Yes	\$0.00	
4	4.1	Facility Cleanliness	No	\$1,766,884.00	1,188,871.52
4	4.2	Maintenance and Operations Systems	No	\$50,000.00	
4	4.3	Core Instructional materials	Yes	\$2,551,641.00	3,539,200.93
4	4.4	School Libraries	Yes	\$250,000.00	29,318.59
4	4.5	Recruitment of personnel	No	\$1,000.00	
4	4.6	New Teacher Support	No	\$625,363.00	56,553.84
4	4.7	Personnel	No	\$167,574.00	454,355.15
4	4.8	21st Century Learning Tools	Yes	\$50,000.00	13,736.30

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	4.9	Virtual Academy Classroom Platform	No	\$11,500.00	3675.00
5	5.1	English Language Learner Identification and monitoring including SEAL of Biliteracy Ceremony	Yes	\$170,000.00	170,102.24
5	5.2	Elementary Professional Development	Yes	\$20,000.00	
5	5.3	Course Access	Yes	\$40,000.00	31,575.05
5	5.4	English Language Development Enrollment	Yes	\$600,000.00	670,995.54
5	5.5	International Academy	Yes	\$978,976.00	422,970.29
5	5.6	International Academy Social Emotional Support	Yes	\$65,000.00	
5	5.7	Professional Training	Yes	\$0.00	
5	5.8	College and Career Ready	Yes	\$2,002,500.00	975,589.80
5	5.9	Secondary Professional Development	Yes	\$4,220,000.00	176.15
6	6.1	Family Engagement and Wellness Centers	Yes		
6	6.2	Trauma Informed Training and Practices	Yes	\$20,000.00	2293.06

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	6.3	Positive Behavior Interventions and Supports (PBIS)	Yes	\$15,000.00	
6	6.4	Multi-Tiered Systems of Supports (MTSS)	Yes	\$50,000.00	10,000.00
6	6.5	Restorative Practices	Yes	\$15,000.00	
6	6.7	SEL Counselors and Mental Health Clinicians	Yes	\$2,183,587.00	1,997,671.90
6	6.8	Foster Youth	Yes	\$500.00	
6	6.9	Personnel	Yes	\$160,000.00	
6	6.10	Personnel	No	\$155,000.00	
6	6.11	Community Resource for Counseling	Yes	\$300,000.00	
6	6.12	VALOR Program Partnership	Yes	\$100,000.00	
6	6.13	Healthy Start	Yes	\$100,000.00	588,980.00
6	6.14	Climate Survey	No	\$63,280.00	
6	6.15	Clubs and Social Activities	Yes	\$10,000.00	2,854.44

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	6.16	Secondary sports	No	\$2,120,517.00	2,150,643.31
6	6.17	Secondary sports	Yes	\$50,000.00	50,543.90
6	6.18	Social Emotional Strategies and Monitoring	Yes	\$140,000.00	
7	7.1	Family Welcome Center	No	\$0.00	3,259.66
7	7.2	Parent Education Specialists	Yes	\$189,661.00	125,859.26
7	7.3	Professional Development	Yes	\$10,000.00	
7	7.4	Family Engagement Plan	Yes	\$231,000.00	571.16
7	7.5	College and Career Night	No	\$2,000.00	
7	7.6	District Parent Engagement Opportunities	Yes	\$223,000.00	281,841.85
8	8.1	Support Services	Yes	\$20,588,000.00	30,868,164
8	8.2	Inclusion Practices	Yes	\$1,525,000.00	

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
56,078,075	\$55,972,625.00	\$61,019,056.62	(\$5,046,431.62)	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	\$726,155.00	407,879.65		
1	1.2	Early Childhood Education	Yes	\$70,000.00	72,468.58		
1	1.4	Professional Development	Yes		77,640.81		
1	1.5	Professional Development	Yes	\$1,439,416.00	1,115,725.26		
1	1.6	Educational Technology	Yes	\$1,058,674.00	1,106,792.04		
1	1.7	Culturally Responsive Classrooms and Teaching	Yes				
1	1.8	Core Instructional Program	Yes	\$22,000.00	38,330.54		
1	1.9	College and Career Development	Yes	\$105,000.00	72,818.26		
1	1.10	College and Career Development Actions	Yes	\$2,785,000.00	2,673,114.50		
1	1.11	College and Career Development	Yes	\$36,800.00	22,092.73		
1	1.13	Multi-Tiered Systems of Support	Yes	\$1,650,000.00	2,821,044.64		

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	172,681.08		
1	1.15	Foster Youth and Students in Transition	Yes	\$152,793.00	598,349.19		
1	1.16	Student Access	Yes	\$200,000.00	25,119.28		
1	1.19	Assessments	Yes	\$453,000.00	513,873.36		
1	1.20	Enrichment Opportunities	Yes	\$30,000.00	47,173.07		
1	1.22	Virtual Academy class offerings	Yes				
1	1.23	Personnel	Yes	\$1,500,000.00	1,359,170.32		
1	1.25	TK-3 Class Size	Yes	\$5,126,000.00	8,245,214.50		
1	1.26	Site Based Allocations	Yes	\$1,958,402.00	1,505,594.32		
2	2.1	Graphic Design & Product Innovation	Yes	\$275,000.00	142,777.52		
2	2.2	Pathway Exploration	Yes	\$40,000.00	39,989.84		
2	2.4	Dual Enrollment and scholarship coordinator	Yes	\$125,000.00	106,196.74		
3	3.1	Elementary Visual and Performing Arts	Yes	\$2,600,000.00	3,061,226.69		
3	3.4	El Sistema	Yes	\$200,000.00	0.00		
3	3.5	Middle School Visual and Performing Arts	Yes	\$438,529.00	649,677.41		
3	3.6	Middle School Visual and Performing Arts	Yes	\$70,000.00	46,500.78		
3	3.7	High School Visual and Performing Arts	Yes	\$271,430.00	338,926.27		

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	\$90,000.00	89,524.62		
3	3.9	Latino Film Institute Youth Cinema Project	Yes	\$518,587.00	14,893.66		
3	3.10	Expand Save the Music at Elementary Schools	Yes	\$0.00			
4	4.3	Core Instructional materials	Yes	\$1,707,204.00			
4	4.4	School Libraries	Yes	\$50,000.00	29,318.59		
4	4.8	21st Century Learning Tools	Yes	\$50,000.00	13,736.30		
5	5.1	English Language Learner Identification and monitoring including SEAL of Biliteracy Ceremony	Yes	\$170,000.00	170,102.24		
5	5.2	Elementary Professional Development	Yes				
5	5.3	Course Access	Yes	\$40,000.00	31,575.05		
5	5.4	English Language Development Enrollment	Yes	\$600,000.00	670,995.54		
5	5.5	International Academy	Yes	\$978,976.00	422,970.29		
5	5.6	International Academy Social Emotional Support	Yes				
5	5.7	Professional Training	Yes	\$0.00			
5	5.8	College and Career Ready	Yes	\$2,002,500.00	975,589.80		
5	5.9	Secondary Professional Development	Yes	\$4,200,000.00	176.15		
6	6.1	Family Engagement and Wellness Centers	Yes				

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)
6	6.2	Trauma Informed Training and Practices	Yes	\$20,000.00	2,293		
6	6.3	Positive Behavior Interventions and Supports (PBIS)	Yes				
6	6.4	Multi-Tiered Systems of Supports (MTSS)	Yes	\$50,000.00	10,000		
6	6.5	Restorative Practices	Yes	\$15,000.00			
6	6.7	SEL Counselors and Mental Health Clinicians	Yes	\$2,183,587.00	1,997,671		
6	6.8	Foster Youth	Yes	\$500.00			
6	6.9	Personnel	Yes				
6	6.11	Community Resource for Counseling	Yes	\$100,000.00			
6	6.12	VALOR Program Partnership	Yes	\$100,000.00			
6	6.13	Healthy Start	Yes	\$100,000.00			
6	6.15	Clubs and Social Activities	Yes	\$10,000.00	2,854		
6	6.17	Secondary sports	Yes	\$50,000.00	50,544		
6	6.18	Social Emotional Strategies and Monitoring	Yes	\$70,000.00			
7	7.2	Parent Education Specialists	Yes	\$189,661.00	125,859		
7	7.3	Professional Development	Yes	\$10,000.00			
7	7.4	Family Engagement Plan	Yes	\$231,000.00	571		
7	7.6	District Parent Engagement Opportunities	Yes	\$223,000.00	281,841		

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)
8	8.1	Support Services	Yes	\$20,588,000.00	30,868,164		
8	8.2	Inclusion Practices	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
167,272,407	56,078,075	0.00%	33.53%	\$61,019,056.62	0.00%	36.48%	\$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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