LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pope Valley Union Elementary School District (CDS: 28-66282-0000000)

CDS Code: 28-66282-6027015

School Year: 2023-24

LEA contact information:
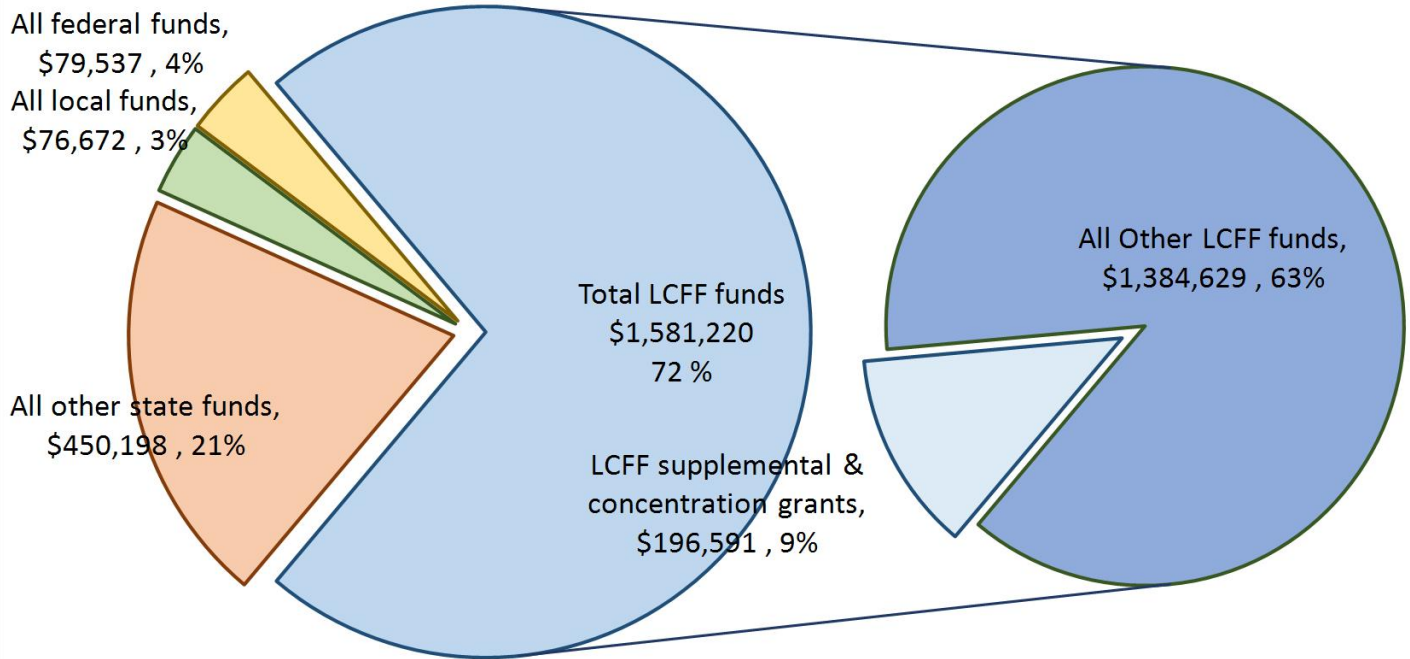
Dr. Lucy Edwards

Superintendent/Principal

ledwards@pvk8.org

(707) 965-2402

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

All federal funds, $79,537 , 4%

All local funds, $76,672 , 3%

All other state funds, $450,198 , 21%

Total LCFF funds $1,581,220 72 %

LCFF supplemental & concentration grants, $196,591 , 9%

All Other LCFF funds, $1,384,629 , 63%

This chart shows the total general purpose revenue Pope Valley Union Elementary School District (CDS: 28-66282-0000000) 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 Pope Valley Union Elementary School District (CDS: 28-66282-0000000) is $2,187,627, of which $1,581,220 is Local Control Funding Formula (LCFF), $450,198 is other state funds, $76,672 is local funds, and $79,537 is federal funds. Of the $1,581,220 in LCFF Funds, $196,591 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.

Budgeted Expenditures in the LCAP
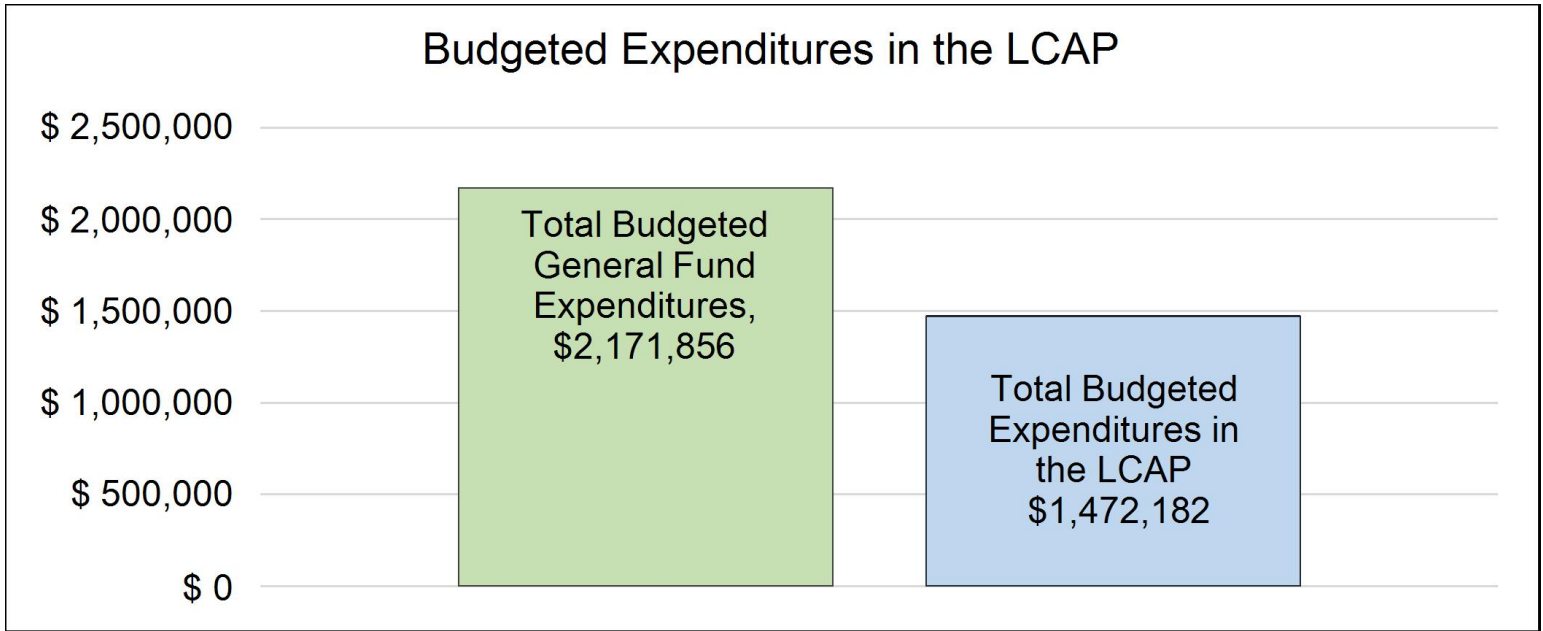
This chart provides a quick summary of how much Pope Valley Union Elementary School District (CDS: 28-66282-0000000) plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pope Valley Union Elementary School District (CDS: 28-66282-0000000) plans to spend $2,171,856 for the 2023-24 school year. Of that amount, $1,472,182 is tied to actions/services in the LCAP and $699,674 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Fixed facility costs including utilities and facility maintenance costs. School and District and some supplies and services and After-school program costs.

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

In 2023-24, Pope Valley Union Elementary School District (CDS: 28-66282-0000000) is projecting it will receive $196,591 based on the enrollment of foster youth, English learner, and low-income students. Pope Valley Union Elementary School District (CDS: 28-66282-0000000) must describe how it intends to increase or improve services for high needs students in the LCAP. Pope Valley Union Elementary School District (CDS: 28-66282-0000000) plans to spend $800,420 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
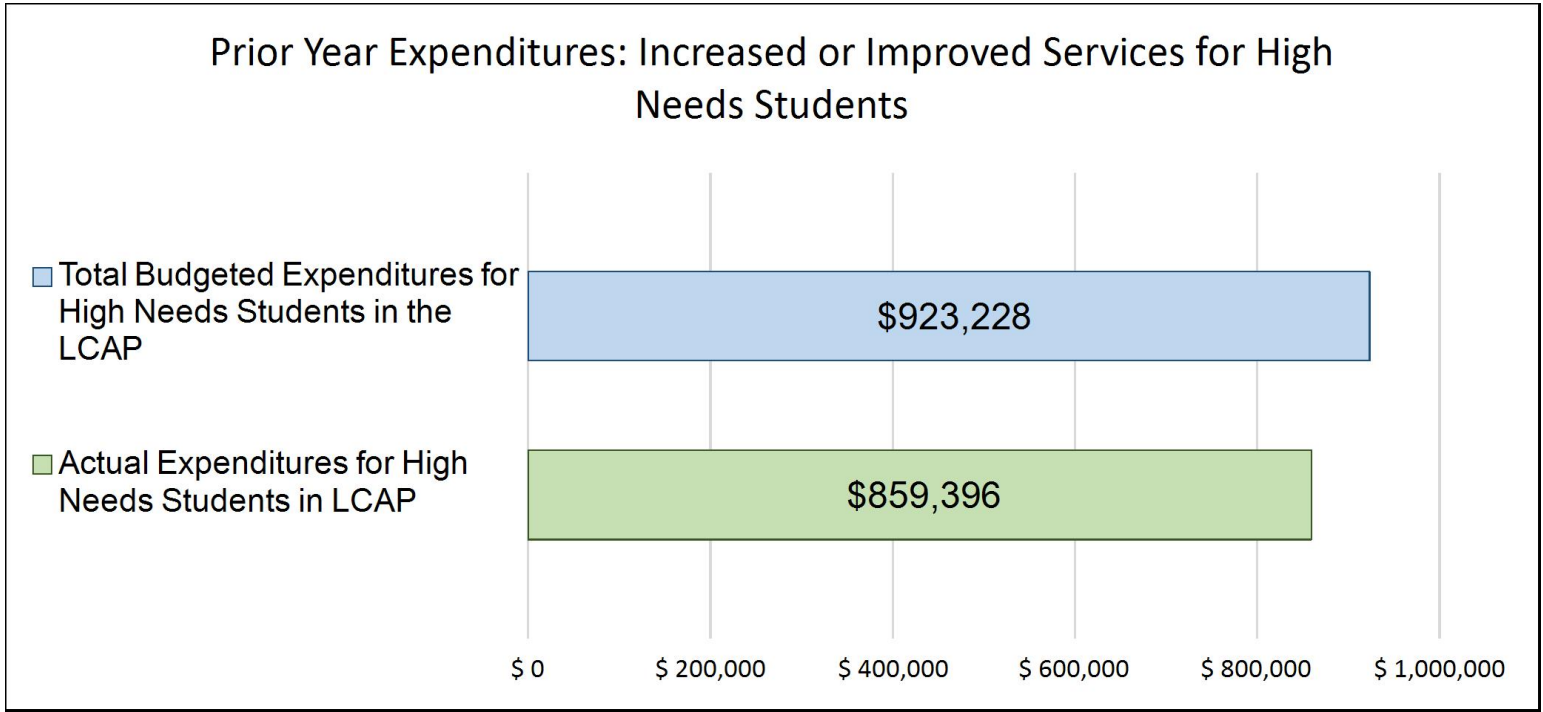
This chart compares what Pope Valley Union Elementary School District (CDS: 28-66282-0000000) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pope Valley Union Elementary School District (CDS: 28-66282-0000000) 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, Pope Valley Union Elementary School District (CDS: 28-66282-0000000)'s LCAP budgeted $923,228 for planned actions to increase or improve services for high needs students. Pope Valley Union Elementary School District (CDS: 28-66282-0000000) actually spent $859,396.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-63,832 had the following impact on Pope Valley Union Elementary School District (CDS: 28-66282-0000000)'s ability to increase or improve services for high needs students:

PVUESD lost one highly credentialed teacher in November of 2022. There was a significant difference in salary between the highly qualified teacher and the long-term substitute found to fill the vacant teaching role.

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
Pope Valley Union Elementary School District (CDS: 28-66282-0000000)	Dr. Lucy Edwards Superintendent/Principal	707-965-2402 (707) 965-2402

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.

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Pope Valley Union Elementary District School (PVUESD) is a small, rural, single-school district in northern Napa County, California, that averages 50-60 students in grades TK-8. Approximately 69% of the student population is Hispanic and 31% are White. Currently, close to 76% of our students qualify for free and reduced priced meals, approximately 35% are English learners, and close to 13% qualify for special

education services, while 0% are FY. The annual budget is comprised of funds, almost entirely, from local property taxes, making the school a "Basic Aid" or "Locally Funded" district. Our mission is to inspire lives by imparting 21st Century skills while fostering lifelong learning and respect for all. As a small school, we have a shared responsibility for all of our students and our students receive very personalized attention. We teach our students in small, shared classrooms with highly-qualified teachers and instructional aides, which allows us to focus on meeting each student's individual needs. The keystone to the personalized nature is the school's Learning Center, where students needing extra assistance receive tutoring and targeted support in the areas of reading comprehension and fluency, as well as math computation and fluency.

The staff at PVUESD are humbled and honored to work for such an energetic and dynamic community. Together, the students, parents, staff, and community make up a large family of learners. The Pope Valley Elementary School family includes people of many backgrounds, education levels, and abilities who all are assets to our educational programs. We recognize and celebrate cultural differences, and inclusion and acceptance of others is fundamental to PVUESD's mission. We work to instill these values in students through Positive Behavior Interventions and Support (PBIS), Social-Emotional Learning (SEL) strategies, family and community engagement, and additional educational programs. PVUESD is committed to providing personalized attention and support for all students. The school maintains four classrooms and an instructional learning center model for special education and targeted tiered intervention.

Reflections: Successes

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

The CA School Dashboard was on hiatus during the Pandemic in years 2020 and 2021, and now just re-launched in December 2022. Since many of PVUESD's student groups are too small statistically to be included on the CA School Dashboard, only Hispanic and Low-Socioeconomic student groups are reported. As such, PVUESD also relies on reported achievement from local metrics. Basic services are strong at PVUESD. The site is committed to hiring and ensuring all staff are appropriately credentialed and trained, and our facilities are maintained in good condition. Student behavior is also a strength at PVUESD. Currently, the number of suspensions is 0% (and no students have been expelled from the school). As for other metrics, PVUESD is committed to using data for improvement and making decisions that are in the best interests of students. Our staff believe in owning and knowing our data. Going forward, we have a commitment to assessing all students using the NWEA/MAP growth measures three times each year in Reading, Language, Math, and Science. For CAASPP in 2022, English Learners, Migrant, and Hispanic students had stronger scores in math than other student groups. 25% of ELs, 26.3% of Hispanic students, and 30.77% of Migrant students were proficient or above in math in the spring of 2022. Granted these scores are still on the low side as most results were last year since it was just after the Pandemic but some of our student groups did not lose as much ground as others. To compare, on the 2018-2019 CAASPP, 26.5% met or exceeded standards for math and in 2020-2021, 28.13% of students met or exceeded math standards. In addition, English Learners are making progress as well with their growth in English proficiency. 54.5% of ELs are reported as making progress towards English proficiency on the CA Dashboard. This percentage rate falls in the "medium" school placement level. Students also made progress on NWEA's MAP measure from fall to winter in 2022-2023. 58% of students met their growth goal in math and 48% met their growth goal target in reading. Since NWEA MAP is a good predicting indicator of how well students will do on the CAASPP summative academic assessments, these MAP scores are promising. PVUESD has been committed to improving math and

has been receiving technical assistance in math coaching from Napa COE. In addition to the Learning Center, staff will continue to focus on targeted intervention and identifying ways to accelerate student academics by adopting monthly progress checks using a supplemental curriculum program, MobyMax, although Mosaic and IXL are also considered as options if MobyMax does not meet the needs of staff at trimester check-ins.

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.

One of the biggest needs facing PVUESD is chronic absenteeism. The CA Dashboard for 2022 reports that 38.1% of students were chronically absent from school (missing more than 10% of the school year) which is in the Very High category. For student groups on the Dashboard for 2022, 38.9% of low socio-economic students were chronically absent and 26.2% of Hispanic student groups were chronically absent. No other student groups were reported. For the 2022-2023 school year according to our student information system, 44% of students were absent more than 10% of the school year. The breakdown by student group is as follows for chronic absenteeism: White Students = 79%, SWDs = 67%, Low SED = 41%, Hispanic Students = 29%, and ELs = 13%. The data shows that most of our student groups are significantly above the average rate in Napa County and that barriers to school attendance need to be addressed for all students, including our unduplicated student groups (EL, Low SED, and FY).

PVUESD's community must work together to lower the chronic absenteeism rate for all our students. For the benefit of everyone, our students must attend school more consistently. Attention to positive behavior supports with an emphasis on belonging will be a priority in the years ahead. PVUESD will prioritize students' connections to school, provide more social services such as counseling and SEL support, construct academic environments that nurture scholarly behavior, provide motivational assemblies, and actively monitor and respond to chronic absentee challenges on a regular basis. The new leadership will work with PVUESD's educational partners to determine the root causes of the chronic absenteeism and why students are not attending school. Leadership and staff will then assess what supports are in place, and what is still needed. PVUESD will implement a tiered support structure for attendance. For tier one, PVUESD staff will take a pro-active approach and determine what supports are provided for all students. Then, staff will determine what supports need to be implemented for students nearing (or, who exceed) 10% chronic absenteeism and what tier three supports are needed for those students who are close to 20% chronic absenteeism. PVUESD will examine our culture and environment to ensure students feel safe, connected, and feel like they belong. Leadership, staff, and families will research resources from Attendance Works to help improve attendance and lower the chronic absenteeism rate during the 2023-2024 school year. Some of the solutions PVUESD might test are: positive engagement exercises, creating attendance success plans and/or attendance targets for students with absences near or exceeding 10%, positive messaging, addressing attendance barriers, and Attendance Works toolkits. Other solutions to test are dedicating staff to call homes/families when students are absent to encourage increased attendance at school

Prior to the pandemic, PVUESD did see growth on the CAASPP assessments for ELA and math. Unfortunately, the pandemic and the occurrence of wildfires the last few years have forced PVUESD into far too many school closures and we have not seen as much grown as we would have liked on academic measures since. For 2018-2019, 27.5% of students met or exceeded standards for ELA and 26.5% met or exceeded standards for Math. Data for for the 2019-2020 is not available as the CAASPP assessment was not taken. For 2020-2021, 18.6%

of students met or exceeded ELA standards and 28.13% of students met or exceeded math standards. For 2021-2022, only 11.6% of students met or exceeded ELA standards and 20.59% met or exceeded math standards. There are certain groups that do score slightly above all students on the CAASPP ELA and math assessments: 13.34% of ELs were proficient/advanced on the 2021-2022 ELA assessment and ELs scored 26.67% proficient/advanced on the math assessment. Hispanic students scored 26.93% proficient/advanced on the math CAASPP. Overall though, PVUESD needs to support all students in obtaining ELA and math proficiency.

Students made varying degrees of progress on the local NWEA MAP Math and Reading measures in 2022-2023. 54.1% of all students met their growth goals on the MAP Reading and Math measures from fall to spring in 2022-2023. The student group results are as follows for making growth in Reading: White = 70%, Low SED = 70%, Hispanic = 73%, ELs = 79%, and SPED = 29%. For math growth the results were: White = 87.5%, Low SED = 81%, Hispanic = 86%, ELs = 63%, and SPED = 57% of students made growth. Our English Learners also have unique academic needs, especially in ELA and ELD, that need to be supported. A review of our ELPAC results available to the public (2022) show that 17.39% were proficient (level 4) in English. Subsequently, 60.87% scored at somewhat developed in English (level 3), 17.39% were level 2 or somewhat developed, and 4.35% were level 1 or have minimally developed English language skills.

Our data show that we must work differently with all students, and especially our unduplicated students (EL, Low SED, FY) to ensure all are prepared for their futures. Moving forward, student needs will be addressed through an asset-based, data-driven, multi-tiered system of support (MTSS). Staff will collaborate and co-construct academic vision and goals related to acceleration to ensure high-quality, robust tier one instruction is provided to all students in the classrooms. We also believe that the Learning Center is still key to providing extra support and intervention for tiers two and three with skills necessary for increased student performance. In addition to targeting specific math and language arts skills in the classroom, the Learning Center will assess and evaluate students with CCSS aligned formative assessments along with MAP and the Reading Inventory and Math Inventory three times each year. Any students not meeting performance targets, including EL, low SED, Foster Youth, and Special Education students, will then receive targeted intervention and acceleration methods to meet their academic and social-emotional needs using the multi-tiered system of support model.

LCAP Highlights

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

The Local Control Accountability Plan (LCAP) is a planning tool for districts to show how they will continuously improve student outcomes and overall performance across eight state LCFF priorities:
1) Basic Services
2) Academic Standards
3) Course Access
4) Pupil Achievement
5) Other Pupil Outcomes
6) Parent Involvement
7) Pupil Engagement
8) School Climate

PVUESD's LCAP is a three year plan that describes our strengths and needs, and prioritizes actions and services to meet the needs of our diverse students, including our unduplicated students, and community. If we invest strategically and wisely (based on data and educational partner input) in the actions and services that better meet the needs of our students, including our unduplicated students, our environment and culture will be a place where all feel safe and feel like they belong, and our performance and outcomes will continuously improve for all students. The LCAP is divided into several important sections including the Budget Overview for Parents, a Summary of our Highlights and Identified Needs, the Educational Partners Engagement section, our Goals/Actions/Services, and the Increased and Improved Services section which describes how we are targeting specific actions and services for our unduplicated students.

Based on input from our educational partners and what our data indicate, PVUESD will continue to prioritize the following Goals for 2021-2024 which incorporate metrics and services aligned to all of the eight LCFF state priorities:
1) Improve achievement for all students and accelerate student learning increases for EL and low-income students.
2) Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality certificated and classified staff.
3) Increase parent and community engagement, involvement, and satisfaction.
4) Improve student engagement and climate outcomes, and allocated services to English Learner and Low-Income students.
5) Provide basic services to all students, including facilities, access to materials and technology.

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.

No schools have been identified.

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

For 2022-2023, the engagement of educational partners was still extremely challenging due to a crisis that rocked the community. Staff and bargaining units, teachers, and the board were very engaged and participated in staff meetings, board meetings, informal discussions, and surveys. The SELPA director met with the Superintendent/Principal, as well as teaching and support staff on several occasions throughout the year and more frequently in May 2023, including on May 24, 2023 for the SELPA Executive Board meeting. Our families love school celebrations so PVUESD tried to take advantage of collecting information and input informally from parents and the community during District Community Events hosed throughout the year: Halloween Celebration (October 30, 2022); Winter Fest (winter 2022); and Cinco De Mayo (May 5, 2023).

Only a few community and parents (other than concurrent employees) participated in more formal public hearings and surveys. Approximately 3 students in grades 4-8th grade, 4 parents, 5 staff, and 2 community members completed the annual spring survey administered in May and June of 2023. The combined School Site Council and DELAC which serve as the district's parent advisory and EL advisory groups met twice in the spring of 2023 and prioritized actions and services related to the 5 LCAP goals.

It is hoped that with regularly scheduled parent nights, PTO meetings, and School Site Council/DELAC/Parent advisory meetings in 2023-2024, our educational partner engagement will improve.

A summary of the feedback provided by specific educational partners.

The following information was collected from our educational partners from the School Site Council/DELAC meetings and annual survey and have been considered in our decision making processes for continued and future goal and priority setting. From anecdotal, direct input, and survey information gathered from our educational partners the following are still priorities for the school: Social-emotional learning and supports, with the staffing of counseling supports, and academic supports in English Language Arts and Science, Technology, Engineering, Math, and Arts (STEAM), are also areas of desire. Additionally, staff, parents, and students have expressed the desire to continue the afterschool program.

From the survey and anecdotal input, 33-67% of students feel they are learning a lot in the different content areas (language arts, math, science, and social studies). 100% of those completing the survey feel that they participate in class. 100% would like more field trips and approximately 33% of students would like more technology, increased counseling hours, and a sports program. Only 33% of students who completed the survey feel safe at school and 66% feel like they belong at school, and 48% feel like they want to go to school or are excited by school.

Staff: 100% of staff who completed the survey report that having small class sizes is important or very important, 100% feel that more training and enrichment is important/very important, 100% feel that offering students enrichment opportunities and off-site trips are important/very

important%, 60% want after school programs and activities, and 100% feel that academic support and interventions are important/very important. Approximately 100% feel that access to technology is important/very important.

Parents/Community: Over 90% of parents who completed the survey report that PVUESD has adequate instructional materials. On average, 64%-73% feel that their students are learning a lot in the different content areas (language arts, math, science, and social studies); many still want to see improved instruction and learning across the board in all of the key content areas. Parents suggest that the school implement reading goals for books read and more accountability for teachers and student progress. Parents like the reading books, and some parents would like staff to share reading levels with parents and then share real life examples in math to show students why it is important to learn and send home examples of how to solve math problems so parents can help their children with this content. Some parents would like to see science fair projects and more hands on materials in science. Our educational partners would like the school to ensure all parents/community members feel welcome and that their input is valued. 50% of parents who completed the survey feel that the school encourages parent participation. Parents feel that starting the parent group again was a good start and would like to see that continued. Other parents would like the school to hire a full time employee who speaks Spanish (as the school is 60% Latino) so there is someone on campus every day who can interpret for families. The preferred communication methods are phone, flyers sent home with students, and texts. 75% of parents who completed the survey do use/look at the district's website as well. Some parents feel that some staff members favor certain students over others and that treatment should be equal amongst all. Some parents would like to see the school offer more celebrations across the year like autism week and other topics. Parents would like the school to invest in more safety measures including the installation of the security fence at the front of the school posting rattlesnake warning signs (for non readers with a graphic), and ensuring that classroom doors are secure but not totally locked in case of emergencies.

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

Based on input from our educational partners and what our data indicates, the following priorities will continue to be embedded or added to our LCAP goals:

Goal 1: Improve achievement for all students and accelerate student learning increases for EL and low-income students:
- Embrace a multi-tiered system of support (MTSS) to accelerate academic and social emotional learning (SEL) for all students
- Restructure the master schedule and Learning Center model as tier 2 and tier 3 supports for students needing academic acceleration, especially in language arts and math.
- Re-work the master schedule to include time for daily, leveled, designated ELD instruction and/or enrichment
- Collaboratively create learning goals for all students needing extra academic support; monitor student progress on a weekly basis to determine appropriate interventions
- Continue use of interim academic assessments (MAP and CAASPP) that drive instruction and learning acceleration.
- Continue support for small class sizes with varied instructional modalities.
- Offer expanded learning program to extend learning past the traditional school day and through the summer months
- Expand STEAM opportunities for students.

Goal 2: Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality certificated and classified staff:
- Build educator capacity with culturally responsive teaching pedagogies
- Continue the structured, collaborative monthly professional learning on student achievement and academic/SEL interventions (find a way to include all staff at meetings).
- Continue to send staff to professional development conferences.
- Align staff goals to the priorities in the LCAP
- Host bilingual classes for staff and parents

Goal 3: Increase parent and community engagement, involvement, and satisfaction:
- Increase parent-engagement activities and participation in school decision making
- Increase and improve communication tools for better school-home and home-school communication loops
- Create newsletters and send home monthly to highlight school events and educational programs
- Explore adding more conferences to the school calendar
- Host classes for parents at school site (i.e., language skills, trauma informed support practices, healthy cooking, sewing, exercise, etc.)
- Continue with the School Site Council/DELAC and PTO for parent engagement and planning committees for school events
- Continue to contract for interpreter and translation services - for improved communications with families (have interpreter at all meetings, events)
- Hire staff who are bilingual

Goal 4:Improve student engagement and climate outcomes, and allocated services to English Learner and Low-Income students:
- Provide counseling support services for individual students and small groups
- Provide Social Emotional Learning support for staff and students on campus; explore and implement SEL curricula that aligns with PVUESD's mission and values and will help meet the SEL needs of our community.
- -Explore how to increase student attendance - Implement tiered attendance support for all students (positive engagement exercises, attendance success plans, positive messaging, addressing attendance barriers, and Attendance Works toolkits). - Host family education sessions on the importance of attending school on a regular basis.
- Explore how to implement a Student Peer Mediation/Conflict Resolution program where students are trained to be allies who help other students problem solve disagreements and misunderstandings.
- Provide more motivational and college/career oriented assemblies/guest speakers
- Continue with Positive Behavior Intervention and Supports (PBIS) for students
- Continue with "Teams" Day
- Explore implementing a sports program for students

Goal 5: Provide basic services to all students, including facilities, access to materials and technology:

- Continue to provide highly qualified and credentialed staff - continue to employ instructional aides
- Continue to provide Chromebooks for all students
- Explore Parent Square, IXL, Accelerated Reader, and ABC Mouse
- Continue to provide transportation and breakfast, lunch meals to students - (eventually be able to cook meals on campus)
- Provide bus drivers/instructional aides (or paraprofessionals) who will provide direct services to students

Goals and Actions

Goal

Goal #	Description
1	GOAL 1: Improve achievement for all students and accelerate student learning increases for EL and low-income students (LCFF Priorities 4, 7, & 8)

An explanation of why the LEA has developed this goal.

Even though PVUESD continues to make progress in math, the school still sees mathematics and language arts instruction as a need of focus. Unfortunately, the pandemic and the occurrence of wildfires the last few years have forced PVUESD into far too many school closures and we have not seen as much grown as we would have liked on academic measures. On the 2016-17 CAASPP ELA assessments, 21.43% of students met or exceeded standards. On the Math CAASPP assessment, 7.41% of students met or exceeded standards. For 2017-18, 20.96% of students met or exceeded standards on ELA and 16.28% of students met or exceeded standards for Math. For 2018-2019, 27.5% of students met or exceeded standards for ELA and 26.5% met or exceeded standards for Math. Data for for the 2019-2020 is not available as the CAASPP assessment was not taken. For 2020-2021, 18.6% of students met or exceeded ELA standards and 28.13% of students met or exceeded math standards. For 2021-2022, only 11.6% of students met or exceeded ELA standards and 20.59% met or exceeded math standards. There are certain groups that do score slightly above all students on the CAASPP ELA and math assessments: 13.34% of ELs were proficient/advanced on the 2021-2022 ELA assessment and ELs scored 26.67% proficient/advanced on the math assessment. Hispanic students scored 26.93% proficient/advanced on the math CAASPP. Overall though, PVUESD needs to support all students in obtaining ELA and math proficiency.

Students made varying degrees of progress on the local NWEA MAP Math and Reading measures in 2022-2023. 54.1% of all students met their growth goals on the MAP Reading and Math measures from fall to spring in 2022-2023. The student group results are as follows for making growth in Reading: White = 70%, Low SED = 70%, Hispanic = 73%, ELs = 79%, and SPED = 29%. For math growth the results were: White = 87.5%, Low SED = 81%, Hispanic = 86%, ELs = 63%, and SPED = 57% of students made growth. Our English Learners also have unique academic needs, especially in ELA and ELD, that need to be supported. A review of our ELPAC results available to the public (2022) show that 17.39% were proficient (level 4) in English. Subsequently, 60.87% scored at somewhat developed in English (level 3), 17.39% were level 2 or somewhat developed, and 4.35% were level 1 or have minimally developed English language skills.

Our data show that we must work differently with students, especially our unduplicated students to ensure all are prepared for their futures. Moving forward, student needs will be addressed through an asset-based, data-driven, multi-tiered system of support (MTSS). Staff will collaborate and co-construct academic vision and goals related to acceleration to ensure high-quality, robust tier one instruction is provided to all students in the classrooms. We also believe that the Learning Center is still key to providing extra support and intervention for tiers two and three with skills necessary for increased student performance. In addition to targeting specific math and language arts skills in the

classroom, the Learning Center will assess and evaluate students with CCSS aligned formative assessments along with MAP and the Reading Inventory and Math Inventory three times each year. Any students not meeting performance targets, including EL, LI, FY, and Special Education students, will then receive targeted intervention and acceleration methods to meet their academic and social-emotional needs using the multi-tiered system of support model.

With the following actions and services described below, we expect the CAASPP and NWEA/MAP scores to increase to help us meet this goal. Unless otherwise noted, all of the baseline data from the metrics below are from the 2020-2021 school year; all Year 1 Outcome data is from the spring of 2022 and Year 2 Outcome data is from the spring of 2023.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Schedules, lesson plans and walkthroughs: Updated metric (spring 2022): % of students having access to required areas of study as evidence by schedules, lesson plans, and class walkthroughs	100% students have access to required areas of study	100% students have access to required areas of study	100% students have access to required areas of study		100% students have access to required areas of study
Implementation of State Standards Updated metric (spring 2022): % of classroom observations (using agreed upon	ELA (including ELD standards) and Math standards have been implemented. SS and NGSS standards have also been implemented.	ELA (including ELD standards) and Math standards have been implemented. SS and NGSS standards have also been implemented.	ELA (including ELD standards) and Math standards have been implemented. SS and NGSS standards have also been implemented.		ELA/ELD and Math SS and NGSS standards will continue to be implemented. Updated Outcomes (spring 2022):

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
observation tool) with instruction meeting grade level CCSS	New baseline TBD fall 2022.		100% of certificated staff using CCSS standards.		100% of classroom observations (using agreed upon observation tool) with instruction meeting grade level CCSS
Sign in sheets will show that all teachers will receive necessary training for ELA/ELD adoption.	100% teachers teachers receive necessary training for ELA/ELD adoption.	100% teachers teachers receive necessary training for ELA adoption but not for ELD.	100% teachers teachers receive necessary training for ELA/ELD adoption.		100% teachers teachers receive necessary training for ELA/ELD adoption.
CAASPP ELA and Math proficiency scores Updated metric (spring 2022): % of students proficient or above on the CAASPP ELA and math summative assessments	2018-2019 Data for ELA: All = 31.26% proficient/advanced LI = 28.58 proficient/advanced EL = 12.5% proficient/advanced 2018-2019 Data for Math: All = 31.26% LI = 28.58 proficient/advanced EL = 31.25% proficient/advanced Updated baseline data (spring of 2021): ELA CAASPP:	2021-2022 Data for ELA CAASPP: All students = 11.76% proficient/advanced Hispanic = 11.54% proficient/advanced Low SED = 10% proficient/advanced ELs = 12.5% proficient/advanced Female = 6.67% proficient/advanced Male = 15.79% proficient/advanced Math CAASPP: All students = 20.59% proficient/advanced	2023 ELA CAASPP scores: All = 15% proficient/advanced Hispanic = 12% proficient/advanced Low SED = 21% proficient/advanced ELs = 11% proficient/advanced Female = 24% proficient/advanced Male = 6% proficient/advanced 2023 Math CAASPP scores: All = 23% proficient/advanced		Updated Outcomes (spring 2022): All student groups will progress by at least 2 percentage points over 2021 baseline data on the ELA and math summary assessments. Target ELA CAASPP scores: All students = 20.6% proficient/advanced Hispanic = 14.50% proficient/advanced Low SED = 13.76% proficient/advanced ELs =2% proficient/advanced

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All students = 18.6% proficient/advanced Hispanic = 12.50% proficient/advanced Low SED = 11.76% proficient/advanced ELs = 0% proficient/advanced Female = 21.43% proficient/advanced Male = 16.67% proficient/advanced Math CAASPP: All students = 28.13% proficient/advanced Hispanic = 25% proficient/advanced Low SED = 11.76% proficient/advanced ELs = 16.67% proficient/advanced Female = 35.71% proficient/advanced Male = 22.23% proficient/advanced	Hispanic = 26.93% proficient/advanced Low SED = 20% proficient/advanced ELs = 25% proficient/advanced Female = 13.34% proficient/advanced Male = 30.77% proficient/advanced	Hispanic = 16% proficient/advanced Low SED = 25% proficient/advanced ELs = 16% proficient/advanced Female = 24% proficient/advanced Male = 22% proficient/advanced		Female = 23.43% proficient/advanced Male = 18.67% proficient/advanced Target Math CAASPP scores: All students = 30.13% proficient/advanced Hispanic = 27% proficient/advanced Low SED = 13.76% proficient/advanced ELs = 18.67% proficient/advanced Female = 37.71% proficient/advanced Male = 24.23% proficient/advanced
ELPAC - Reclassification of EL students	ELPAC reclassification 19-20 was zero.	2022 ELPAC results:	2023 ELPAC results TBD by mid-June 2023		75% of ELL will be re-designated by year 4.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English Learners (enrolled for 4+ years) who were reclassified in the previous school year ELPAC - English Proficiency progress	2019 data for English Proficiency Progress: 6.67% = Level 4 (well developed) 46.67% = Level 3 (moderately developed) 26.67% = Level 2 (somewhat developed) 20% = Level 1 (beginning) 2021 English Proficiency Progress: 4.2% = Level 4 (well developed) 50% = Level 3 (moderately developed) 33% = Level 2 (somewhat developed) 13% = Level 1 (beginning)	18% (3 students) were considered English proficient = Level 4 63% (10 students) were considered moderately developed in English = Level 3 18% (3 students) were considered Somewhat Developed = Level 2 3 students (12%) were re-classified	In grades 3-8th: 16% (3 students) were considered English proficient = Level 4 37% (7 students) were considered moderately developed in English = Level 3 21% (4 students) were considered Somewhat Developed = Level 2 16% (3 students) were considered Beginning to Develop = Level 1 ********************************* In grades TK-2: waiting for results = TBD 32% of 3rd-8th graders made progress on the ELPAC 3 (16%) students projected to be reclassified as English Proficient.		75% of ELs will make progress on ELPAC
New Metric (spring 2022):	Baseline TBD fall 2022	Since this is a new metric, no data has been collected on this to date	30 students served via the Learning Center throughout the year. 80% on target for		At least 80% of students will meet their individual

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Track the number of students receiving support from the Learning Center. % of students meeting their individual learning goals per trimester			meeting individual learning goals. 30 students served by instructional aides.		learning goals each trimester.
ELPAC - Advance Proficiency Levels	100% of ELPAC administrators have been trained. 2019 data for Advanced English Proficiency: 6.67% = Level 4 2021 data for Advanced English Proficiency Progress: 4.2% = Level 4 (well developed)	100% of ELPAC administrators have been trained. 38% (6) students advanced at least one English proficiency level.	100% of ELPAC administrators have been trained. 30% (6 students) advanced at least one English proficiency level.		100% of ELPAC administrators have been trained. 20% of EL students will score at the advanced proficiency level on ELPAC
NWEA/MAP reading and math Updated metric (spring 2022): % of students progressing on MAP annually	Updated baseline data (Winter 2022): MAP Reading Growth All Students = 61% Hispanic = 59% ELs = 71% SPED = 29% Low SED = 76% White = 81%	Spring 2022: MAP Reading Growth All Students=79% (47% met growth target) Hispanic=86% (50% met growth target)	Spring 2023: MAP Reading Growth All Students=82% (54% met growth target) Hispanic=73% (60% met growth target)		Updated outcomes (spring 2022): all students and student groups will make 100% progress on the Reading and Math MAP assessment MAP Reading Growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students meeting their growth targets	MAP Math Growth All Students = 69% Hispanic = 72% ELs = 58% SPED = 57% Low SED = 86% White = 75%	ELs=88% (64% met growth target) SPED = 80% (60% met growth target) Low SED= 92% (54% met growth target) White = 87% (40% met growth target) MAP Math Growth All Students=91% (53% met growth target) Hispanic = 92% (53% met growth target) ELs = 92% (48% met growth target) SPED = 83% (50% met growth target) Low SED = 84% (44% met growth target) White = 88% (47% met growth target	ELs=79% (63% met growth target) SPED = 83% (67% met growth target) Low SED= 70% (57% met growth target) White = 85% (70% met growth target) MAP Math Growth All Students=84% (54% met growth target) Hispanic = 86% (50% met growth target) ELs = 63% (58% met growth target) SPED = 83% (83% met growth target) Low SED = 81% (52% met growth target) White = 87.5% (44% met growth target		Hispanic = 80% meeting growth target ELs=80% meeting growth target SPED = 80% meeting growth target Low SED= 80% meeting growth target White = 80% meeting growth target MAP Math Growth Hispanic = 80% meeting growth target ELs = 80% meeting growth target SPED = 80% meeting growth target Low SED = 80% meeting growth target White = 80% meeting growth target
Since we are a K-8 district we do not use the EAP test or other college readiness tests, we do not offer AP courses nor do we offer A-G courses or career and technical sequences or programs.	N/A	NA	NA		N/A

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	MTSS/Learning Center	Updated description (2022): Embrace a multi-tiered system of support (MTSS) to accelerate academic and social emotional learning (SEL) for all students. SEL, NWEA MAP Growth, and curriculum embedded formative assessments will be used to determine whether students need tier 2 and tier 3 supports in addition to high quality instruction and support in tier 1. The "Learning Center" model and the master schedule will be structures that will provide tier two and tier three supports for unduplicated students (EL, Low SED, FY), or any other student, needing academic acceleration, especially in language arts and math. The learning center will operate 5 days a week to serve students, including unduplicated students and those students with exceptional needs.	$55,716.00	Yes
1.2	Student Learning Goals	Updated description (2023): The classroom teachers will collaboratively create individual learning goals for unduplicated students and any other student in need of extra academic support. Student progress will be monitored on a regular basis to determine appropriate interventions. The funds will be used for tracking student progress data.	$100.00	Yes
1.5	Extended Day Programs	PVUESD will offer an extended 9-hour day program during the school year and summer break that will be principally directed to our unduplicated students (EL, Low SED, FY) but open to any student wanting to attend. Students will have opportunities to engage in enrichment activities, STEAM projects, sports, and field trips.	$61,852.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Interim Assessments	Continue use of a K-1 Reading Assessment to measure early literacy/foundational reading skills. Continue to use K-8 Reading and Math assessment (MAP) to measure literacy, numeracy, and science progress and to align instruction to students' needs. Data from the interim assessments will be analyzed by teaching staff and leadership after each of the three administration blocks throughout the school year. The results will be used to determine quality tier 1 instruction and interventions and acceleration for tier 2 and tier 3 academic supports. Funds will be used for the subscription to NWEA/MAP. Explore the use of the CAASPP interim assessments.	$1,200.00	Yes
1.7	Supplemental Intervention Tools	Updated Action (2023): Use of supplemental intervention online programs (IXL, ABC Mouse, Accelerated Reader, Mosaic, or similar). Funds will be used for subscriptions to supplemental materials for intervention and learning acceleration, especially for our unduplicated students.	$3,500.00	Yes
1.8	ELPAC & CAASPP training	Send appropriate staff to ELPAC, CAASPP, and adopted curriculum training. Funds are set aside so appropriate staff can attend trainings on state testing, assessment platforms, reporting assessment results, and updated curriculum learning opportunities.	$1,530.00	No
1.9	Technical Assistance for ELD instruction	Napa COE program managers will provide technical assistance, training, and coaching support to Pope Valley teachers in designated and integrated ELD instruction. No funding is needed for this service. This service is considered a qualitatively improved service for English learners. The methodology to determine the percentage of this	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		improved service is to divide the daily rate (salary and benefits) of the program manager for 11 service days by the LCFF base. The percentage of services equates to roughly 2%. The program manager will also help PVUESD staff re-work the master schedule to include time for daily, leveled, designated ELD instruction and/or enrichment.		
1.10	Small Class Sizes	PVUESD commits to offering small classes with varied instructional modalities and pedagogies for more individualized support for students, especially for unduplicated students. Class sizes range from 10-15. Use of these funds are for 4.0 FTE certificated staff (salaries/benefits) for a 184 day contract.	$509,399.00	Yes
1.11	Pause Action: Music and Arts program	Updated Action (2023): Temporarily pause the music and arts program due to budget constraints but explore how the school can include such a program in the master schedule.	$0.00	

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.

Despite the recent local hardships, PVUESD has made efforts and gains with implementing our planned actions and services for 2022-2023. There were not many substantive differences in the planned and actual implementation of our actions/services other than the challenge of replacing staff mid-year to be able to provide continuous quality programs. PVUESD has been committed to improving math and has been receiving technical assistance in math coaching from Napa COE. In addition to the Learning Center, staff have focused on targeted intervention and identifying ways to accelerate student academics by adopting monthly progress checks using a supplemental curriculum program. We have a commitment to assessing all students using the NWEA/MAP growth measures three times each year in Reading, Language, Math, and Science. We also provided access to ELPAC, CAASPP, and adopted curriculum training for appropriate staff. The only action/service not fully implemented and closely or regularly monitored was the creation of individual learning goals for students needing more support in academics.

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 difference between what was budgeted for certificated staff and what was expended as one certificated teacher left in November and was replaced by a long-term substitute (as the school could not find a qualified candidate to fill the position).

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

PVUESD plans to continue with the learning center model for targeted tier 2 and tier 3 interventions and receive technical assistance support from Napa COE's academic program managers as we see these actions as helping students progress. Prior to the pandemic, PVUESD did see growth on the CAASPP assessments for ELA and math. Unfortunately, the pandemic and the occurrence of wildfires the last few years have forced PVUESD into far too many school closures and we have not seen as much grown as we would have liked on academic measures since. For 2018-2019, 27.5% of students met or exceeded standards for ELA and 26.5% met or exceeded standards for Math. Data for for the 2019-2020 is not available as the CAASPP assessment was not taken. For 2020-2021, 18.6% of students met or exceeded ELA standards and 28.13% of students met or exceeded math standards. For 2021-2022, only 11.6% of students met or exceeded ELA standards and 20.59% met or exceeded math standards. There are certain groups that do score slightly above all students on the CAASPP ELA and math assessments: 13.34% of ELs were proficient/advanced on the 2021-2022 ELA assessment and ELs scored 26.67% proficient/advanced on the math assessment. Hispanic students scored 26.93% proficient/advanced on the math CAASPP. Overall though, PVUESD needs to support all students in obtaining ELA and math proficiency.

Students made varying degrees of progress on the local NWEA MAP Math and Reading measures in 2022-2023. 54.1% of all students met their growth goals on the MAP Reading and Math measures from fall to spring in 2022-2023. The student group results are as follows for making growth in Reading: White = 70%, Low SED = 70%, Hispanic = 73%, ELs = 79%, and SPED = 29%. For math growth the results were: White = 87.5%, Low SED = 81%, Hispanic = 86%, ELs = 63%, and SPED = 57% of students made growth. Our English Learners also have unique academic needs, especially in ELA and ELD, that need to be supported. A review of our ELPAC results available to the public (2022) show that 17.39% were proficient (level 4) in English. Subsequently, 60.87% scored at somewhat developed in English (level 3), 17.39% were level 2 or somewhat developed, and 4.35% were level 1 or have minimally developed English language skills.

As we still have an achievement gap in academics, PVUESD will continue to concentrate efforts on supporting strong, rigorous tier one instruction in the classrooms by building teacher capacity with ongoing training, coaching and assistance from the Napa COE program managers and also support tier 2 and tier 3 intervention and acceleration supports by collaboratively working with and building capacity of the learning center teacher (see actions in Goal 2).

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.

Our data show that we must work differently with students, especially our unduplicated students to ensure all are prepared for their futures. Moving forward, student needs will be addressed through an asset-based, data-driven, multi-tiered system of support (MTSS). Staff will collaborate and co-construct academic vision and goals related to acceleration to ensure high-quality, robust tier one instruction is provided to all students in the classrooms. The following are changes and updates to Goal 1 actions/services:

- Collaboratively create learning goals for all students needing extra academic support; monitor student progress on a weekly basis to determine appropriate interventions. (Action 2)
- Pause the academic summer school program for the summer of 2023 but continue to provide expanded learning program after school and during the summer months for unduplicated students and any student needing extra support with extended learning and enrichment. (Action 5)
- Re-work the master schedule to include time for daily, leveled, designated ELD instruction and/or enrichment. (Action 9)
- Temporarily pause the music and arts program due to budget constraints but explore how the school can include such a program in the master schedule. (Action 11)

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	GOAL 2: Improve instructional practice through professional development and professional learning communities at schools and recruiting and retaining high quality certificated and classified staff (LCFF Priorities: 1 & 2).

An explanation of why the LEA has developed this goal.

The school is especially proud of the commitment by staff and, in turn, the staff at Pope Valley ES are humbled and honored to work for such an energetic and dynamic community. Since the LEA values highly qualified and professional staff, professional development is a priority. To provide robust, high-quality teaching and learning that meets the needs of our diverse student population, educators must engage in ongoing, equity-centered professional learning. The numerous and varied professional learning opportunities for staff will increase participation and provide stronger academic instruction. PVUESD is committed to providing sustained, quality professional learning to develop and support culturally proficient educators fully prepared to support, teach, and differentiate instruction for different student groups, especially our unduplicated students, based on needs. Some of the topics staff can collaboratively explore and learn about are: strategies for high quality ELD instruction, differentiated instruction methods, learning acceleration, using data to target academic and social needs of students, adult and student SEL, mental health and wellness, growth mindset, and diversity, equity, and inclusion - cultural identity, bias, and empathy. Classroom observations will capture the strategies implemented from the targeted professional development along with the percentage of rigorous grade level instruction or interventions occurring in classrooms. The percentage of high-quality feedback will also be captured and analyzed to see if student outcomes are improving as a result.

Educator training, for both certificated and classified staff, in accelerated learning strategies and effectively addressing learning gaps, including training in facilitating quality and engaging learning opportunities for all pupils

With the following actions and services described below, we expect all teachers/staff to engage in ongoing learning and required professional development sessions to help us meet this goal. Unless otherwise noted, all of the baseline data from the metrics below are from the 2020-2021 school year; all Year 1 Outcome data is from the spring of 2022 and all Year 2 outcome data is from the spring of 2023..

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of CCSS Principal walkthroughs/observations Collaborative planning sessions Updated metric (spring 2022): % of classroom observations noting rigorous grade level CCSS aligned instruction in tier one % of classroom observations noting appropriate interventions provided for tier two or tier three supports % of classroom observations with the teacher providing clear feedback to students % of collaborative planning sessions where data was used to inform instruction and/or professional learning needs	100% of classrooms implemented CCSS	100% of classrooms implemented CCSS	100% of classrooms implemented CCSS 50% of classroom observations noting rigorous grade level CCSS aligned instruction in tier one 50% of classroom observations noting appropriate interventions provided for tier two or tier three supports 75% of classroom observations with the teacher providing clear feedback to students 75% of collaborative planning sessions where data was used to inform instruction and/or professional learning needs		100% of classrooms implemented CCSS Updated outcomes (2022): 100% of classroom observations noting rigorous grade level CCSS aligned instruction in tier one 100% of classroom observations noting appropriate interventions provided for tier two or tier three supports 100% of classroom observations with the teacher providing clear feedback to students 75% of collaborative planning sessions where data was used to inform instruction and/or professional learning needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional development courses. Updated metric (spring 2022): Provide PD on the following possible topics: High quality ELD Differentiated instruction Learning Acceleration Adult and student SEL Mental Health and Wellness Growth Mindset Diversity, Equity, and Inclusion - cultural identity, bias, and empathy New data collection: % of staff participating in PD opportunities % of staff implementing practices from the PD opportunities % of staff reporting improved student learning as a result	100% teachers participated in required professional development sessions.	100% teachers participated in required professional development sessions.	100% teachers participated in required professional development sessions. Adult and student SEL Mental Health and Wellness PBIS Math instruction Language Arts instruction 100% of staff implemented practices from the PD. 100% of staff report improved student learning aligned to specific strategies implemented.		100% teachers participated in required professional development sessions. Updated outcomes (spring 2022): 100% of staff participating in 80% of PD opportunities 90% of staff implementing practices from the PD opportunities 90% of staff reporting improved student learning as a result

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional collaboration and team-teaching Updated metric (spring 2022): % of teachers collaborating weekly % of teachers collaboratively creating individual learning goals and performance targets for 100% of students each trimester % of staff with professional goals aligned to LCAP priorities	100% teachers participated in collaboration meetings.	100% teachers participated in collaboration meetings.	100% teachers participated in weekly collaboration meetings. 100% of teachers collaboratively creating individual learning goals and performance targets for 100% of students each trimester 100% of staff with professional goals aligned to LCAP priorities		100% teachers participated in collaboration meetings. Updated outcome (spring 2022): 100% of teachers collaboratively creating individual learning goals and performance targets for 100% of students

Actions

Action #	Title	Description	Total Funds	Contributing
2.2	Professional Development	Provide professional development opportunities for all staff in ELA/ELD, Math, History/Social Studies, and NGSS; SEL, data literacy, and culturally responsive pedagogy. Updated description (2022 and 2023): The superintendent/principal will co-plan with teachers for staff development on early release Wednesdays. Professional learning topics to collaboratively explore could include training in effective content area instructional practices (including how to use and	$7,500.00	No

Action #	Title	Description	Total Funds	Contributing
		document informal and formal assessments, different ways for students to show understanding and mastery of content, targeted intervention practices, high quality ELD instruction, differentiated instruction methods, learning acceleration, and using data to target academic and social needs of students). Other topics to consider are: adult and student SEL, mental health and wellness, restorative justice practices, growth mindset, cultural responsive pedagogy, and diversity, equity, and inclusion - cultural identity, bias, and empathy. • The 7-8th grade teacher will explore STEAM professional learning opportunities. • Host bilingual classes for staff and parents (Included in Goal #3, Action 2) LCFF funds will be used to cover some of the PD expense. Educator Effectiveness dollars will also be used for learning opportunities.		
2.3	EL training	Continue to provide specialized EL training for Learning Center teacher, expand to classroom teachers. Updated description (2022): Napa COE program manager will provide training and coaching support to PVUESD teaching staff on designated and integrated ELD strategies for language acquisition. The percentage of qualitative services provided by the program manager are captured under Goal 1, Action 9. LCFF funds will be used for materials if needed.	$250.00	Yes
2.5	Structured Collaboration	Staff will participate in scheduled collaboration on early release Wednesdays. Updated description (spring 2022):	$57,790.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Staff will continue to use data from multiple metrics to identify instructional strengths and areas for improvement on a weekly basis. Unduplicated students, or any other student, needing extra support will have individual learning goals and staff will collaboratively track progress on a weekly basis to determine appropriate interventions. Staff will use data/information to problem solve and make decisions for targeted instruction across the content areas that leads to better outcomes for students. Two Napa COE program managers will provide technical assistance to Pope Valley educators on a monthly basis. The program managers will meet and collaborate with Pope Valley educators to examine and analyze academic data, use data to plan for instruction and monitor student progress based on the changes made to instruction across the content areas. The program managers will also provide demo lessons on standards-aligned, grade level (or intervention) practices and provide coaching and feedback to PVUSED staff. Napa COE will also provide access to a literacy coach through a CA Literacy Grant. The literacy coach will work with teachers and secondary unduplicated students providing support in structured literacy and reading instruction. Find a way to include all staff with the structured collaboration sessions.		

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.

PVUESD is especially proud of the commitment by staff to engage in professional development throughout the year to build their knowledge and capacity to better serve students. The staff had multiple opportunities to attend professional development conferences and trainings at PVUESD. All teachers participated in PBIS, SEL, and academic professional development. Staff were also trained in safety practices and working with students with special needs. All teaching staff worked with Napa COE academic program managers on how to interpret interim assessment data and use that information for instructional planning.

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.

No material differences.

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

Anecdotal observations and feedback indicate that professional learning opportunities are helping strengthen the knowledge base and capacity of staff to deliver grade level instruction. Student data (from Goal 1) indicates more capacity and skills are needed to accelerate students and close academic achievement gaps, especially for unduplicated students though. PVUESD is updating our metrics/outcomes associated with Goal 2 to more precisely measure the impact our professional learning has on student outputs and outcomes. Classroom observations will capture the strategies implemented from the targeted professional development along with the percentage of rigorous grade level instruction or interventions occurring in classrooms. The percentage of high-quality feedback will also be captured and analyzed monthly to see if student outcomes are improving as a result. The actions and services are also updated to reflect different training topics that will be offered to staff for continuous improvement and growth and the different kinds of support (coaching, technical assistance) that will be available to staff throughout the school year.

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

PVUESD is committed to providing sustained, quality professional learning to develop and support culturally proficient educators fully prepared to support, teach, and differentiate instruction for different student groups, especially our unduplicated students, based on needs. The Superintendent/Principal will co-plan with teachers for staff development on early release Wednesdays. Professional learning topics to collaboratively explore could include training in effective content area instructional practices (including how to use and document informal and formal assessments, different ways for students to show understanding and mastery of content, targeted intervention practices, high quality ELD instruction, differentiated instruction methods, learning acceleration, motivational STEAM practices and strategies, and using data to target academic and social needs of students). Napa COE program managers will provide training and coaching support to PVUESD teaching staff on math, designated and integrated ELD strategies for language acquisition, and a literacy coach will provide training and support on structured literacy and reading. Staff will continue with PBIS and SEL training in 2023-2024.

The updated Actions/Services for Goal 2:
- Build educator capacity with culturally responsive teaching pedagogies and explore other training topics (Action 1)
- Focus collaborative monthly professional learning on student achievement and academic/SEL/PBIS interventions. (Action 1)
- Participate in training and coaching support of designated and integrated ELD strategies for language acquisition. (Action 2)
- Continue to send staff to professional development conferences. (Action 3)
- Participate in training and coaching on structured literacy and reading strategies with literacy coach (Action 4)

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	GOAL 3: Increase parent and community engagement, involvement, and satisfaction (LCFF Priority: 3).

An explanation of why the LEA has developed this goal.

PVUESD understands that actively involving parents and families in school leadership and communication design are key to high levels of family engagement. PVUESD is committed to strengthening our school culture and environment where all families feel welcomed and encouraged to provide input and voice for important decisions. Parent participation with school surveys has been very low the last couple of years and anecdotal conversations and interactions with parents have demonstrated the need for increased quantity and quality of communication loops from school to home and home to school. We must collaboratively support and expand outreach to parents, develop strong communication systems, and encourage diverse membership on district committees and advisory programs. PVUESD will create safe, welcoming spaces and opportunities for families and the community members to share their stories and develop solutions for improved student outcomes. We will encourage increased attendance at family/community school wide events, student conferences, and membership on district advisory groups.

Over 90% of parents who completed the survey report that PVUESD has adequate instructional materials. On average, 64%-73% feel that their students are learning a lot in the different content areas (language arts, math, science, and social studies); many still want to see improved instruction and learning across the board in all of the key content areas. Parents suggest that the school implement reading goals for books read and more accountability for teachers and student progress. Parents like the reading books, and some parents would like staff to share reading levels with parents and then share real life examples in math to show students why it is important to learn and send home examples of how to solve math problems so parents can help their children with this content. Some parents would like to see science fair projects and more hands on materials in science. Our educational partners would like the school to ensure all parents/community members feel welcome and that their input is valued. 50% of parents who completed the survey feel that the school encourages parent participation. Parents feel that starting the parent group again was a good start and would like to see that continued. Other parents would like the school to hire a full time employee who speaks Spanish (as the school is 60% Latino) so there is someone on campus every day who can interpret for families. The preferred communication methods are phone, flyers sent home with students, and texts. 75% of parents who completed the survey do use/look at the district's website as well. Some parents feel that some staff members favor certain students over others and that treatment should be equal amongst all. Some parents would like to see the school offer more celebrations across the year like autism week and other topics. Parents would like the school to invest in more safety measures including the installation of the security fence at the front of the school posting rattlesnake warning signs (for non readers with a graphic), and ensuring that classroom doors are secure but not totally locked in case of emergencies.

With the following actions and services described below, we expect increased parent and family engagement to help us meet this goal. Unless otherwise noted, all of the baseline data from the metrics below are from the 2020-2021 school year; all Year 1 Outcome data is from the spring of 2022 and Year 2 Outcome data is from the spring of 2023.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Parent Survey to measure family engagement, input on the academic program, and input on preferred communication methods: Updated metric (spring 2022): # of participation in the survey % who feel welcome to attend functions and events % of families who rate the instructional program strong Ideas for communication loops	No parents participated in local survey the spring of 2021.	As of mid May 2022 the following had completed the annual survey: 11 families 6 staff members 3 community members 23 students	As of the beginning of June 2023 the following had completed the annual survey: 4 families 5 staff members 2 community members 3 students		90% of parents will complete annual surveys.
Parental involvement in school activities and parent conferences.	Prior to the pandemic, 90-100% of families participated in school activities/events.	80% of families participated in fall math night and Cinco de Mayo events.	Approximately 80% of families participated in Winterfest, Springfest, and Cinco De Mayo events.		90-100% of parents will attend school activities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Updated metric (spring 2022): Number of parents/families attending school events. Number of parents/families attending student conferences.			12 Families participated in the PTO meetings. 6 families participated in the SSC/DELAC meetings. 80% of families attended the student conferences.		
Return rate of parent/family communication documents	0-20% return rate of non-office/registration paperwork (surveys, permission slips).	PVUESD did not track this metric in 2021-2022	PVUESD did not track this metric in 2021-2023.		90-100% of return of all paperwork and other engagement tools.
New metric (spring 2022): Parent participation on advisory groups/committees % of advisory committee members reporting that they have a voice in school decisions	New baseline (spring 2022): 0% parents serve on a PVUESD advisory committee Baseline data on parents reporting they have a voice in school decisions will be collected in fall 2022.	<1% of parents served on a committee.	6 parents serving on the School Site Council. 12 parents are attending the PTO meetings.		Updated outcome (spring 2022): Parent participation on advisory committees will increase by 10% At least 50% of advisory committee members will report that they have an important voice in making decisions for the school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
New metric (spring 2022) Track the number of texts sent to families. Track communications and responses on Next Door	No baseline data. Will set baseline after one month of school in 2022-2023.	no data for year 1 outcomes	No longer tracking this data.		Increase the amount of texts sent to parents by 5% above baseline data.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent surveys	Continue use of local parent survey aligned to the California Parent Survey. School staff ensure that parent survey is available and distributed to parents during the May family event.	$250.00	No
3.2	Updated Action: Parent Nights and Classes	Continue to implement monthly community nights for parents, including parents of unduplicated students and those students with exceptional needs, that would reinforce school programs and curriculum and provide opportunities for parental input and participation. Have parent survey available for completion at May family event. Updated description (2023): Establish parent committees (School Site Council/DELAC and PTO) to help plan for the school events and to serve as advisors for school decisions. PVUESD will work with the community to raise awareness of the committees and invite and encourage membership to help promote family engagement in school leadership. Continue to implement monthly community nights for parents, including parents of unduplicated students and those students with exceptional needs, that	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
		would reinforce school programs and curriculum and provide opportunities for parental input and participation. Explore hosting family and staff education classes - possible ideas are: bilingual language skills (for staff and parents), trauma informed support practices, healthy cooking, sewing, exercise, etc.		
3.3	Assemblies with celebrations	Return of regular school assemblies for messages, collecting of permission slips, flag salute, and lunch counts. Embed writing and math, and other celebrations during assemblies.	$0.00	No
3.4	Communications/Newsletter	Continue to distribute a monthly newsletter and redesign the district's website and social media tools for increased and improved communication. Use the monthly newsletter to inform parents of educational programs, school events and happenings, bright spots, and student celebrations. Explore Next Door and other communication tools as a way to share information with the community better. Start tracking the number of texts that are sent to families. Updated action (2023): continue to contract with interpretation and translation service providers for Board meetings, IEP meetings, and all communications that need translation for families and English learners. Ensure interpreter is available at all meetings and events. Explore adding more parent - teacher conferences to the school calendar.	$12,000.00	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.

The actions and services planned for 2022-2023 were implemented as much as possible. Due to an unforeseen crisis that rocked the community, parent engagement was extremely difficult for the better part of the year. In the spring of 2023 however, PVUESD was able to establish the School Site Council (SCC)/DELAC group that serves as the parent advisory and English learner advisory committee. PVUESD was also able to relaunch the PTO to help plan for and implement family-school events to encourage engagement and informal and formal communication with the community.

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.

No material differences are reported between the budgeted expenditures and actual expenditures.

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

Encouraging parent and family engagement in school decision making is extremely important for PVUESD. Parents must be seen and valued as partners in their children's educational program. PVUESD will continue to strive to involve parents in school leadership as our environment moves from a pandemic to an endemic. The planned actions and services in 2022-2023 for family engagement have been a start to strengthening a collaborative culture where the community has a voice in decision making for the school. Parent participation with school surveys has been very low the last couple of years and anecdotal conversations and interactions with parents have demonstrated the need for increased quantity and quality of communication loops from school to home and home to school. We must collaboratively support and expand outreach to parents, develop strong communication systems, and encourage diverse membership on district committees and advisory programs.

PVUESD is seeing an increase in families attending school-wide events throughout the year, 6 families attended the SSC/DELAC committee meetings and 12 families attended the PTO meetings in spring of 2023. Only 4 families completed the annual survey as of the beginning of June 2023. Of those parents who did complete the annual LCAP survey, the majority would like more communication through text/phone messages and even Next Door announcements. Our educational partners would like the school to ensure all parents/community members feel welcome and that their input is valued. 50% of parents who completed the survey feel that the school encourages parent participation. Parents feel that starting the parent group again was a good start and would like to see that continued. Other parents would like the school to hire a full time employee who speaks Spanish (as the school is 60% Latino) so there is someone on campus every day who can interpret for families. The preferred communication methods are phone, flyers sent home with students, and texts. 75% of parents who completed the survey do use/look at the district's website as well.

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.

PVUESD is committed to strengthening our school culture and environment where all families feel welcomed and encouraged to provide input and voice for important decisions. PVUESD will create safe, welcoming spaces and opportunities for families and the community members to share their stories and develop solutions for improved student outcomes. We will encourage increased attendance at family/community school wide events, student conferences, and membership on district advisory groups. Families will be considered partners to inform, influence, and create practices and programs that support student success. PVUESD will continue to implement monthly community nights for parents, including parents of unduplicated students and those students with exceptional needs, that would reinforce school programs and curriculum and provide opportunities for parental input and participation. In addition, PVUESD will establish parent committees to help plan for the school events and to serve as advisors for school decisions. We will work with the community to raise awareness of the committees and invite and encourage membership to help promote family engagement in school leadership. We have updated our metrics, outcomes, and actions and services for Goal #3 to reflect these priorities.

The updated actions and services for Goal 3 are:
- Increase parent-engagement activities and participation in school decision making. (Action 2)
- Continue with planning committees for school events and to serve as advisors for school decisions. PVUESD will work with the community to raise awareness of the committees and invite and encourage membership to help promote family engagement in school leadership. Explore hosting family and staff education classes - possible ideas are: bilingual language skills (for staff and parents), trauma informed support practices, healthy cooking, sewing, exercise, etc.(Action 2)
- Increase and improve communication tools for better school-home and home-school communication loops; use the monthly newsletter to inform parents of school events and happenings, bright spots, and student celebrations. Explore Next Door as a way to share information with the community better. Start tracking the number of texts that are sent to families. Continue to contract with interpretation and translation services for all communications for families and English learners. (Action 4)

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	GOAL 4: Improve student engagement and climate outcomes, and allocated services to English Learner and Low-Income students (LCFF Priorities: 5 & 6).

An explanation of why the LEA has developed this goal.

PVUESD understands that creating a welcoming school with an intentional focus on building healthy, trusting relationships, respect and school connectedness is key to student engagement. Disengagement and absences can occur when students do not feel seen, heard, or appreciated. Our students deserve that we as educators and the community see their gifts and continuously shine a bright light on all their capabilities and awesomeness. Students need to feel safe, healthy, and connected at school to be able to engage successfully in their academic program. With all too regular local area-emergencies (fires, mudslides, power outages, etc.), our students have been experiencing sustained trauma over time. The pandemic also exacerbated local economic, health, and educational hardships for many or our families. As a result, PVUESD has seen high levels of chronic absenteeism. Our overall attendance data (90% the last 30 days and 85% for the year), while relatively strong, is masking the chronic absenteeism that has been occurring. The CA Dashboard for 2022 reports that 38.1% of students were chronically absent from school (missing more than 10% of the school year) which is in the Very High category. For student groups on the Dashboard for 2022, 38.9% of low socio-economic students were chronically absent and 26.2% of Hispanic student groups were chronically absent. No other student groups were reported. For the 2022-2023 school year according to our student information system, 44% of students were absent more than 10% of the school year. The breakdown by student group is as follows for chronic absenteeism: White Students = 79%, SWDs = 67%, Low SED = 41%, Hispanic Students = 29%, and ELs = 13%. The data shows that most of our student groups are significantly above the average rate in Napa County and that barriers to school attendance need to be addressed for all students, including our unduplicated student groups (EL, Low SED, and FY).

PVUESD must ensure our school continues to be a safe, secure location for students to have a steadying and calming anchor for their lives. Attention to positive behavior supports with an emphasis on belonging will be a priority in the years ahead. PVUESD will prioritize students' connections to school, provide more social services such as counseling and SEL support, construct academic environments that nurture scholarly behavior, provide motivational assemblies, and actively monitor and respond to chronic absentee challenges on a regular basis. The new leadership will work with PVUESD's educational partners to determine the root causes of the chronic absenteeism and why students are not attending school. Leadership and staff will then assess what supports are in place, and what is still needed. PVUESD will implement a tiered support structure for attendance. For tier one, PVUESD staff will determine what supports are provided for all students. Then, staff will determine what supports need to be implemented for students nearing 10% chronic absenteeism and what tier three supports are needed for those students who are close to 20% chronic absenteeism. PVUESD will examine its culture and environment to work on creating a school where students are safe, connected, and feel like they belong. Leadership, staff, and families will research resources from

Attendance Works to help improve attendance and lower the chronic absenteeism rate by 30% by 2023-2024. Some of the solutions PVUESD might test are: positive engagement exercises, creating attendance success plans, positive messaging, addressing attendance barriers, and Attendance Works toolkits. Other solutions to test are dedicating staff to call homes/families when students are absent to encourage increased attendance at school. Training for school staff on strategies, including trauma-informed practices, to engage pupils and families in addressing pupils' social-emotional health needs and academic needs will also be a priority.

With the following actions and services described below, we expect an increase in attendance and student engagement and a decrease in chronic absenteeism to help us meet this goal. Unless otherwise noted, all of the baseline data from the metrics below are from the 2020-2021 school year; all Year 1 Outcome data is from the spring of 2022 and Year 2 Outcome data is from spring of 2023.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates (ALMA)	Unreliable during pandemic hybrid and excessive disasters.	All Students = 89.96% ELs = 94.07% SED = 91.67% SWD = 86.74%	All Students = 90% the last 30 days (85% for the year) ELs = 89% SED = 89% SWD = 86% White = 84%		95% or better
Student suspension rates and expulsion rates will remain at or below <1% (ALMA)	Suspension remains <1% Expulsions = 0%	0%	0%		Continued <1% suspension, 0% expulsion
Chronic absenteeism rate (% of students missing more than 10% of school) - ALMA	Chronic Absenteeism = Unreliable during pandemic hybrid and excessive disasters. Updated baseline for 2020-2021: All Students = 46.4%	28 students were absent more than 10% of the school year. The chronic absenteeism rate for groups: All Students = 48%	On average, 24 students were absent more than 10% of the school year. The chronic absenteeism rate for groups: All Students = 44%		<5% of students identified as chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic Students = 35.1% White Students = 64.7% Low SED = 48.8% ELs = 18.2% SWDs = 50%	Hispanic Students = 33% White Students = 75% Low SED = 41% ELs = 14% SWDs = 43%	Hispanic Students = 29% White Students = 79% Low SED = 41% ELs = 13% SWDs = 67%		
Time-out	0 reported in 2021-2022	PVUESD is no longer using Time Out as a response to behaviors	PVUESD is no longer using Time Out as a response to behaviors		<1 case per week of use of time-out
Character Traits	85% able to report school rules and Character Traits with 85% mastery.	50% of students report they know the Character Traits and 50% of students report they know the Traits a little bit.	The students who completed the survey report that students are trustworthy, show respect, are responsible, and show citizenship.		95% able to report school rules and Character Traits with 95% mastery.
Character Counts! Traits Participating in class Feeling safe at school Updated metrics (spring 2022): LCAP student survey = % of students feeling safe at school % of students feeling connected to school % of students reporting they	83.3% of students report feeling safe at school. 100% report they participate in class to some degree.	56.5% of students completing the survey report feeling connected to school. 47.8% of students completing the survey feel excited to go to school. 59.1% of students completing the survey report they feel safe at school.	33% of students completing the survey report feeling safe at school. 67% report feeling connected or that they belong at school. 100% report they always participate in class.		100% of students report feeling safe at school. 100% report they participate in class to some degree.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participate in class frequently		52.2% of students completing the survey report they always participate in class; 48% of students completing the survey report they participate "some" in class.	33% feel that they want to go to school in the morning.		
Middle school drop-out rates (ALMA)	Middle school drop-out rate = 0%	0%	0%		Middle school drop-out rate = 0%
DataZone SEL survey	This is a new metric. No data is available. The baseline will be set after Fall 2022 initial administration.	PVUESD did not participate in the SEL survey in 2021-2022. We will participate in the fall of 2022 to set baseline data	PVUESD opted not to participate in the SEL survey this year.		Outcomes will be determined after Fall 2021 initial administration.
New Metric (spring 2022): Track the number of students receiving counseling services. % of students reporting that the counseling services has helped them	This is a new metric. No data is available. The baseline will be set after Fall 2022 initial administration.	17 students participated in counseling services.	29 students are participating in either 1-1 or group counseling services.		New outcome (spring 2022): 90% of students report that the counseling services has helped them

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Updated Action: MTSS/Attendance	Embrace a multi-tiered system of support (MTSS) to achieve increased student attendance. PVUESD staff will determine what attendance supports could be provided for all students and for those nearing 10% and then 20% chronic absenteeism. PVUESD will explore Attendance Works resources (positive engagement exercises, success plans, positive messaging, attendance barriers, and toolkits) to increase attendance for students who are exhibiting chronic absences. Costs of this action/service are embedded into staffing an other professional learning expenses. Provide education sessions with families to underscore the importance of attending school on a regular basis. (Goal 5, Action 1).	$0.00	No
4.2	Positive Behavior Supports/SEL	Updated description (spring 2022): Continue to provide and implement the Positive Behavior management program for Kindergarten- 8th grades. Train staff in and implement social-emotional learning and Restorative Justice techniques and strategies for adults and students on campus. Implement and use the SEL surveys hosted by DataZone to monitor the social emotional well-being of adults and students. Explore and implement SEL curricula that aligns with PVUESD's mission and values and will help meet the SEL needs of our community. SEL support will not require funding. Napa COE grant funds can be used for the SEL survey and curriculum. LCFF funds can be used for any resources needed for our positive behavior program.	$980.00	No
4.3	Communication/Newsletter	Ensure parent communication regarding attendance is regularly sent home in student's primary language. Use the monthly newsletter to inform parents of school events and happenings, bright spots, and student celebrations. Explore Next Door as a way to share information	$150.00	No

Action #	Title	Description	Total Funds	Contributing
		with the community better. Start tracking the number of texts that are sent to families.		
4.4	Updated Action: Student Information and Grading Systems	Continue use of student information system (SIS) for tracking and reporting student performance and attendance. Explore new grading platform for school - possibly AERIES as this is both a SIS and grading platform.	$2,500.00	No
4.5	Updated Action (2023): Culture and team building	Updated description (2022): Continue with PBIS and cross-grade student support with extrinsic/intrinsic rewards. Pope Valley will focus on supporting positive self-image, growth mindset, and social-emotional learning for students. We will implement PBIS expectations across the campus. Explore how to implement a Student Peer Mediation/Conflict Resolution program where students are trained to be allies who help other students problem solve disagreements and misunderstandings.	$9,800.00	No
4.6	Deleted action			
4.7	Counseling	Provide counseling services for individual students and small groups. The county-wide mental health grant will provide at least a 0.20 FTE counselor for PVUESD. PVUESD can supplement the program with more counseling services if needed.	$16,000.00	Yes
4.8	Assemblies/Speakers	Explore motivational and college/career speakers for regular school-wide assemblies. PVUESD will research and commit to hosting at	$8,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		least 4 assemblies a year with guest speakers that can help increase student engagement and interest in schooling. This action/service will be available to all students but principally directed to low SED students who have a high chronic absenteeism rate. Funding will be spent on contracts for assemblies		

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.

Most of the actions and services planned for 2022-2023 were implemented. Staff participated in SEL and PBIS training and created a matrix for school-wide behavior expectations for students. Our student information system has been used for tracking and reporting student performance and attendance. PVUESD was not able to create and distribute monthly newsletters but did send flyers home for important communications and school events. PVUESD understands that we must do more however to create and sustain a welcoming school environment with an intentional focus on building healthy, trusting relationships, so all students feel like they belong and can be successful in school. Counseling services expanded with the help of county-wide mental health grants. PVUESD was able to provide counseling on Fridays for half of the school year and counseling every other Thursday for 75% of the school year. Mentis was able to work with 6th-8th graders on a wellness curriculum.

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.

No material differences are reported between the budgeted expenditures and actual expenditures.

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

The actions and services planned for 2022-2023 are a start to building and strengthening a healthy, vibrant culture and environment at PVUESD. As a result, PVUESD is showing relatively strong attendance data (All Students = 89.96%, ELs = 94.07%, SED = 91.67%, SWD = 86.74%). Our attendance rate is masking our chronic absenteeism rate however. At least 22of our students, or close to 44% have been absent more than 10% of the school year. The breakdown by student group is as follows for chronic absenteeism: White Students = 79%, SWDs = 67%, Low SED = 41%, Hispanic Students = 29%, and ELs = 13%. The data shows that most of our student groups are significantly above the average rate in Napa County and that barriers to school attendance need to be addressed for all students, including our unduplicated student groups (EL, Low SED, and FY). The counselor has been able to meet with at least 29 students (58%) for 1-1 or small group counseling sessions. Our counselor reports that more students are needing and wanting support for mental health and wellness.

Despite increased efforts to support students and their well being this year, only 33% of students report they they feel safe on campus and 67% of students feel like they are connected or belong at school.

So, as was stated before in previous sections of the LCAP, we will refocus our efforts for Goal #4 with an emphasis on safety and belonging. PVUESD will prioritize students' connections to school, provide more social services such as counseling and SEL support, construct academic environments that nurture scholarly behavior, provide motivational assemblies, and actively monitor and respond to chronic absentee challenges on a regular basis. The new leadership will work with PVUESD's educational partners to determine the root causes of the chronic absenteeism and why students are not attending school. Leadership and staff will then assess what supports are in place, and what is still needed. PVUESD will implement a tiered support structure for attendance. For tier one, PVUESD staff will determine what supports are provided for all students. Then, staff will determine what supports need to be implemented for students nearing 10% chronic absenteeism and what tier three supports are needed for those students who are close to 20% chronic absenteeism. PVUESD will examine our culture and environment to ensure students feel safe, connected, and feel like they belong. Leadership, staff, and families will research resources from Attendance Works to help improve attendance and lower the chronic absenteeism rate by 30% by 2023-2024. Some of the solutions PVUESD might test are: positive engagement exercises, creating attendance success plans and/or attendance targets for students with absences near 10%, positive messaging, addressing attendance barriers, and Attendance Works toolkits. Other solutions to test are dedicating staff to call homes/families when students are absent to encourage increased attendance at school.

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.

Moving forward, PVUESD will integrate student engagement supports with academic supports to address any barriers to attending school and for continuous learning (i.e., provisions of health, counseling, or mental health services, access to school meal programs (Goal #5), extended day programs (Goal #5), or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs). We have updated and added new metrics and outcomes and actions and services to Goal #4. PVUESD is fortunate to be involved with Napa COE's mental health and SEL grants that will help provide direct services to our students including access to counseling and resources in the years ahead.

The updated actions and services for Goal 4 are:
- Continue to implement tiered attendance support for all students (positive engagement exercises, attendance success plans, positive messaging, addressing attendance barriers, and Attendance Works toolkits). (Action 1)
- Continue to provide Social Emotional Learning and Restorative Justice training and support for staff and students on campus; explore and implement SEL curricula that aligns with PVUESD's mission and values and will help meet the SEL needs of our community. (Action 2)
- Continue use of student information system (SIS) for tracking and reporting student performance and attendance. Explore new grading platform for school - possibly AERIES as this is both a SIS and grading platform.
- Explore how to implement a Student Peer Mediation/Conflict Resolution program where students are trained to be allies who help other students problem solve disagreements and misunderstandings (Action 5)

- Provide increased counseling support services for individual students and small groups (Action 7)
- Provide more motivational and college/career oriented assemblies/guest speakers (Action 8)

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	GOAL 5: Provide basic services to all students, including facilities, access to materials and technology (LCFF Priority 1).

An explanation of why the LEA has developed this goal.

Goal #5 is to provide basic services to all our students. These services are foundational to addressing and meeting the needs of all our students. PVUESD's student body is entitled to welcoming, safe, clean, and operational facilities; functional and up-to-date technology, and fully credentialed teachers. Our school facilities need to be beautifully maintained and worthy of our children. Our staff need to not only be fully credentialed but also understand our community and students to better meet their educational needs. Our students must also have access to functional technology and internet to continuously engage with academic pursuits and to meet their performance targets. To build on our strengths in providing basic services, PVUESD will strive to hire and retain highly qualified educators who are representative of our student body. We will ensure that staff have knowledge and capacity to work in a multi-cultural setting. We will also strive to further implement standards-aligned instructional materials that are reflective of student populations and cultivate restorative, student-centered classroom cultures. And, we will explore the option of creating a community learning hub that could provide pupils with access to technology, high-speed internet, and other academic supports after school hours.

With the following actions and services described below, we expect to maintain providing services (qualified teachers, access to standards aligned materials, and facilities in good condition) to students to help us meet this goal. Unless otherwise noted, all of the baseline data from the metrics below are from the 2020-2021 school year; all Year 1 Outcome data is from the spring of 2022 and all Year 2 Outcome data is from 2023.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams' certification: access to standards aligned materials Updated metric (spring 2022):	100% of students had access to standards aligned materials including ELD standards.	100% of students had access to standards aligned materials including ELD standards.	100% of students had access to standards aligned materials including ELD standards.		100% of students had access to standards aligned materials including ELD standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who have access to standards aligned instructional materials including ELD standards, and that are reflective of our student population					Updated Outcome (spring 2022): 100% of students have access to standards aligned instructional materials including ELD standards, and that are reflective of our student population
Teacher assignment (CALPADS)	100% of teachers appropriately assigned and fully credentialed.	100% of teachers appropriately assigned and fully credentialed.	100% of teachers appropriately assigned and fully credentialed.		100% of teachers appropriately assigned and fully credentialed.
English Learner misassignment/identification	0% of Els were misidentified	0% of Els were misidentified	0% of Els were misidentified		0% of Els were misidentified
New metric (spring 2022): Technology and Internet Access % of students with access to a device and internet outside of school hours	100% of students have access to Chromebooks and internet at school.	100% of students have access to Chromebooks and internet at school. 100% of students are able to take their Chromebooks home when needed.	100% of students have access to Chromebooks and internet at school. 100% of students are able to take their Chromebooks home when needed.		New Outcome (spring 2022): 100% of students have access to a device and internet outside of school hours
FIT Rating	Facilities are in Good Condition	Facilities are in Good Condition	Facilities are in Good Condition		Facilities will be in Excellent condition
New Metric (spring 2022):	This is a new metric and new baseline data	Spring 2022:	30 students served by paraprofessionals.		New Outcome (2022):

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Track the number of students directly served by the paraprofessionals/aides. % of students making progress on their learning goals per trimester.	will be collected in the fall of 2022.	MAP Reading Growth All Students = 47% met growth target Hispanic = 50% met growth target ELs = 64% met growth target SPED = 60% met growth target Low SED = 54% met growth target White = 40% met growth target MAP Math Growth All Students = 53% met growth target Hispanic = 53% met growth target ELs = 48% met growth target SPED = 50% met growth target Low SED = 44% met growth target White = 47% met growth target	Spring 2023: MAP Reading Growth All Students = 54% met growth target Hispanic = 60% met growth target ELs = 63% met growth target SPED = 67% met growth target Low SED = 57% met growth target White = 70% met growth target MAP Math Growth All Students = 54% met growth target Hispanic = 50% met growth target ELs = 58% met growth target SPED = 83% met growth target Low SED = 52% met growth target White = 44% met growth target		At least 80% of students will make progress on their learning goals per trimester.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Staffing	Updated description (spring 2022): In addition to maintaining small class size (Goal 1, Action 10), PVUESD plans to provide/maintain levels of highly qualified certificated and classified staff at 1.0 FTE Superintendent/Principal; 1.0 FTE Administrative specialist, 1.25 FTE Custodian/Maintenance, 1.0 FTE Food Services/Expanded Learning Specialist, and 0.50 Expanded Learning Specialist (1000-3999: Salaries and Benefits).	$458,436.00	No
5.2	Curriculum	Continue to implement CCSS-aligned materials for ELA/ELD, math, science, and history/social studies.	$3,000.00	No
5.3	Materials and technology	Ensure materials, technology, and other supplies adequately meet the needs of staff and students. Funds are set aside to update or replace Chromebooks when needed. Explore Parent Square, IXL, Accelerated Reader, and ABC Mouse (4000-4999: Books and Supplies)	$11,375.00	No
5.4	Transportation and Meals	Ensure home to school transportation, the breakfast and lunch program, and other requirements are met (400-4999: Supplies) & (5000-5999: Services and Operating Expenditures).	$90,940.00	Yes
5.5	Staffing (instructional aides and bus)	Maintain classified staff at 2.0 FTE bus drivers/instructional aides. The paraprofessionals or aides will supplement instruction for those students needing more support and the priority will be for English learners and pupils who are individuals with exceptional needs. (1000-3999: Salaries and Benefits).	$160,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.6	Facilities	Inspect interior and exterior lighting, windows, doors for energy efficiency.	$200.00	No

Goal Analysis [2022-23]

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

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

The planned actions and services for Goal #5 were implemented but due to staff changes mid way through the year, the overall education program was more difficult to implement. Despite the difficulties, PVUESD maintained small class sizes by employing 3.0 FTE classroom teachers (and 1 long-term substitute teacher), a 0.30 FTE superintendent/principal, one education specialist, and two paraprofessionals or aides in addition to office staff and custodians/maintenance professionals. PVUESD ensured that students had access to home-school transportation via two buses and drivers and had access to the breakfast and lunch program. The facilities were also often inspected for interior and exterior lighting, windows, and doors for energy efficiency. All students have access to a Chromebook and internet access at school and are allowed to take their device home when needed. Common Core Standards aligned materials are provided for all students in all major content areas. The paraprofessionals or aides helped support instruction for those students needing more support. With only a 0.30 FTE Superintendent/Principal, meeting the goals and priorities in the LCAP proved to be very challenging. There just wasn't enough time for this 0.30 FTE role to serve as the instructional leader, attend to all of the state and federal compliance reporting, provide the necessary outreach to families to help increase engagement, and help support staff with their duties. The school deserves a full time leader to help the school community heal from the crisis and move forward with its priorities to ensure all students are prepared for schooling beyond PVUESD.

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 differences between planned and estimated actual expenditures related to staffing. A certificated teacher left mid-way through the school year and was replaced with a long-term substitute as the school could not find an experienced teacher for the role.

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

The actions and services for Goal #5: Provide basic services to all students, including facilities, access to materials and technology have been effective in helping meet this maintenance goal. 100% of students have access to CCSS aligned materials in the major content areas and all have been issued a Chromebook. 75% of teachers are highly qualified (as one is a long-term substitute) and the facilities are maintained in good condition as reported on the FIT. Despite all students having access to home to school transportation and the breakfast and lunch program, PVUESD is still experiencing close to 44% chronic absenteeism. This challenge has been discussed in Goal #4 and appropriate actions and services have been planned to address it. The paraprofessionals have been providing support for students needing

intervention and/or acceleration. We will start tracking data on the number of students served by this direct service and the percentage of students making progress on their individual learning goals each trimester.

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.

Most of Goal #5 will remain the same for 2023-2024. There are a few changes and updates to staffing for this maintenance goal especially the increase to 1.0 FTE for the Superintendent/Principal role. This role is paramount to ensuring the school has the needed instructional leadership, family outreach, and staff support to reach its goals and priorities outlined in the LCAP.

Updated Actions and Services:
- Employ the following highly qualified staff: 1.0 FTE Superintendent/Principal, 1.0 FTE Administrative Specialist, and 1.25 FTE Custodian/Maintenance, 1.0 FTE Food Services/Expanded Learning Program Specialist, 0.50 Expanded Learning Specialist. (Action 1)
- Explore Parent Square, IXL, Accelerated Reader, and ABC Mouse (Action 3)

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)
$196,591	$24,963

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
45.54%	0.00%	$0.00	45.54%

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.

Although PVUESD is a Basic Aid district and property tax revenues exceed what state funding would provide, we have calculated funds as though the district were receiving supplemental and concentration grant funds. The district's unduplicated population represents approximately 86% of students. Currently, close to 76% of our students qualify for free and reduced priced meals, approximately 35% are English learners, and close to 7% qualify for special education services while 0% are FY during the spring of 2022. The district plans to use the supplemental and concentration funds in a district-wide manner because of the high percentage of our unduplicated students. The primary benefit is for the targeted students, but all students will benefit from the increased and improved actions and services.

For 2021-2022, only 11.6% of students met or exceeded ELA standards and 20.59% met or exceeded math standards on the summative CAASPP assessment. There are certain groups that do score slightly above all students on the CAASPP ELA and math assessments: 13.34% of ELs were proficient/advanced on the 2021-2022 ELA assessment and ELs scored 26.67% proficient/advanced on the math assessment. Hispanic students scored 26.93% proficient/advanced on the math CAASPP. Overall though, PVUESD needs to support all students in obtaining ELA and math proficiency. Students made varying degrees of progress on the local NWEA MAP Math and Reading measures in 2022-2023. 54.1% of all students met their growth goals on the MAP Reading and Math measures from fall to spring in 2022-2023. The student group results are as follows for making growth in Reading: White = 70%, Low SED = 70%, Hispanic = 73%, ELs = 79%,

and SPED = 29%. For math growth the results were: White = 87.5%, Low SED = 81%, Hispanic = 86%, ELs = 63%, and SPED = 57% of students made growth. Our data show that we must work differently with students, especially our unduplicated students to ensure all are prepared for their futures.

Our low-income students come to Pope Valley ESD with a variety of social and academic needs. A review of our most recent CAASPP results from 2022 still show that 90% of low-income students were below proficient on the ELA portion of the test and 80% of low-income students were below proficient on the math portion. In addition, many of our low-income students have limited access to transportation which can be a barrier to regular school attendance. After a review of local needs and metrics, along with input from educational partners, the district determined that the following actions are the most effective use of the funds to improve the educational program for our low-income students.

PVUESD is committed to offering small classes with varied instructional modalities and pedagogies for more individualized support for students, especially for low socio-economic students. Class sizes average around 12-20 students. Use of the supplemental and concentration funds are for 4.0 FTE (salaries/benefits) for a 184 day contract. There will also be continued focus on creating a culture of readers and reading comprehension and close reading strategies. As a small school, this area of concern addresses all students, but in particular, low-income students. For these students, funds will continue to be used school-wide to increase performance through the implementation of the Learning Center model. The "Learning Center" model will provide tier two and tier three supports for unduplicated students, or any other student, needing academic acceleration, especially in language arts and math. The learning center will operate 5 days a week and serve students, including unduplicated students and those students with exceptional needs. In addition, Pope Valley will use a supplemental online intervention program to provide even more academic support for low-income students. Pope Valley has seen some growth on the CAASPP ELA and math assessments from 2017-2019 due in large part to the implementation of the Learning Center Model, professional development and collaborative planning investments, and the use of standards-aligned assessments and we want to build on this success in future years. PVUESD will continue to invest in a K-8 reading and math assessment to help measure and monitor students' literacy and numeracy skills, and provide direction for targeted instruction in the classroom, especially for low-income students. Staff will continue to use data from multiple metrics to identify instructional strengths and areas for improvement on a weekly basis. Unduplicated students, or any other student, needing extra support will have individual learning goals and staff will collaboratively track progress on a weekly basis to determine appropriate interventions. Staff will use data/information to problem solve and make decisions for targeted instruction across the content areas that leads to better outcomes for students. Two Napa COE program managers will also provide technical assistance to Pope Valley educators on a monthly basis. The program managers will meet and collaborate with Pope Valley educators to examine and analyze academic data, use data to plan for instruction and monitor unduplicated student progress based on the changes made to instruction across the content areas. The program managers will provide demo lessons on standards-aligned, grade level (or intervention) practices and provide coaching and feedback to PVUSED staff. Napa COE will also provide access to a literacy coach through a CA Literacy Grant. The literacy coach will work with teachers and secondary unduplicated students providing support in structured literacy and reading instruction. PVUESD will also explore motivational and college/career speakers for regular school-wide assemblies. PVUESD will research and commit to hosting at least 4 assemblies a year with guest speakers that can help increase student engagement and interest in schooling.

This action/service will be available to all students but principally directed to low SED students who have a high chronic absenteeism rate. Supplemental and Concentration grant funds will also be used to support low-income students with their transportation needs, including bus drivers, provide a healthy breakfast and lunch program for nourishment and provide instructional aides to help with additional targeted instruction for low-socioeconomic students. Investments in the aforementioned actions and services will help PVUESD see a qualitative improvement in targeted instruction and feedback to students, an increase in achievement on academic measures (CAASPP and the NWEA MAP Growth assessments), and increases with students feeling more connected with and excited about school and parents more engaged with school leadership.

Our English Learners also have unique academic needs, especially in ELA and ELD, that need to be supported by supplemental and concentration funds. A review of our ELPAC results available to the public (2022) show that 17.39% were proficient (level 4) in English. Subsequently, 60.87% scored at somewhat developed in English (level 3), 17.39% were level 2 or somewhat developed, and 4.35% were level 1 or have minimally developed English language skills. A review of the most current CAASPP (2022) results show 12.5% of students who are currently or ever an EL scored at the proficient or exceeded standards levels on the ELA portion of the test (compared to 16.67% of English only students) and 25% scored at the proficient or exceeded standards levels on the math portion of the test (compared to 16.67% of English only students).

Because of the academic gaps in ELA and progress being made for Els in math, Pope Valley will continue to invest in the Learning Center Model to support the language acquisition and academic performance of ELs. Supplemental and concentration funds will be used to continue the implementation of the Learning Center and professional development, focusing on best practices for working with English learners. Because other students besides ELs and low-income students are also in need of academic support, the Learning Center will be available to all students across the school site. Again, all students will have individualized learning goals that will be worked on with the Learning Center teacher but these learning targets will especially help support ELs set and track learning progress to accelerate their English language skills. To support ELs schoolwide, Napa COE will provide access to a program manager who will help PVUESD staff re-work the master schedule to include time for daily, leveled, designated ELD instruction and/or enrichment. Funds will also be spent on translation and interpretation services and PVUESD will seek to find a bilingual staff member to help support families whose first language is not English, but offered on a schoolwide basis to help strengthen communication and engagement with all families. Prior to the pandemic, Pope Valley saw some growth on the CAASPP ELA and math assessments from 2017-2019 due in large part to the implementation of the Learning Center Model, and increased professional development, and we want to build on this success in future years. Investments in these actions and services for English learners will result in increased growth and progress for more students on ELPAC and other academic measures (CAASPP and the NWEA MAP Growth assessments) and higher re-designation rates.

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

The District will provide 45.54%% increased and improved services for unduplicated students. These services will be provided district-wide because of the high concentration of unduplicated students, and while all students will benefit, the strategies were developed to principally focus on providing improved services for the targeted students. The actions and services described above in the first prompt, more than meet the required 45.54%. PVUESD will also provide the additional actions and services for English learners. Napa COE program managers will provide technical assistance, training, and coaching support to Pope Valley teachers in designated and integrated ELD instruction. No funding is needed for this service. This service is considered a qualitatively improved service for English learners. The methodology to determine the percentage of this improved service is to divide the daily rate (salary and benefits) of the program manager for 11 service days by the LCFF base. The percentage of services roughly equates to 2%.

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.

PVUESD will use the additional concentration grant funding to sustain paraprofessionals (Goal #5, Action 5) who will help strengthen our academic program as the additional add-on funding is not sufficient to increase or add new staff to our program. The paraprofessionals or aides, will help provide direct services to students by supporting targeted instruction for those needing interventions and/or acceleration, especially unduplicated students, in tiers one, two, and three. They will help support classroom teachers with small group and individual instruction so differentiated strategies can be implemented. The flexible, small groupings will help maintain our intentional, individualized support for students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	na	1:15
Staff-to-student ratio of certificated staff providing direct services to students	na	1:15

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,295,493.00	$106,077.00	$10,000.00	$62,898.00	$1,474,468.00	$1,262,907.00	$211,561.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	MTSS/Learning Center	English Learners Foster Youth Low Income	$25,000.00	$0.00	$0.00	$30,716.00	$55,716.00
1	1.2	Student Learning Goals	English Learners Foster Youth Low Income	$100.00	$0.00	$0.00	$0.00	$100.00
1	1.5	Extended Day Programs	All		$61,852.00			$61,852.00
1	1.6	Interim Assessments	English Learners Foster Youth Low Income	$1,200.00	$0.00	$0.00	$0.00	$1,200.00
1	1.7	Supplemental Intervention Tools	English Learners Foster Youth Low Income	$3,500.00	$0.00	$0.00	$0.00	$3,500.00
1	1.8	ELPAC & CAASPP training	All	$1,530.00	$0.00	$0.00	$0.00	$1,530.00
1	1.9	Technical Assistance for ELD instruction	English Learners	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.10	Small Class Sizes	English Learners Foster Youth Low Income	$509,399.00				$509,399.00
1	1.11	Pause Action: Music and Arts program		$0.00				$0.00
2	2.2	Professional Development	All	$2,500.00	$5,000.00	$0.00	$0.00	$7,500.00
2	2.3	EL training	English Learners	$250.00	$0.00	$0.00	$0.00	$250.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Structured Collaboration	English Learners Foster Youth Low Income	$52,633.00	$3,438.00	$0.00	$1,719.00	$57,790.00
3	3.1	Parent surveys	All	$250.00	$0.00	$0.00	$0.00	$250.00
3	3.2	Updated Action: Parent Nights and Classes	All	$500.00	$1,000.00	$0.00	$0.00	$1,500.00
3	3.3	Assemblies with celebrations	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.4	Communications/Newsletter	English Learners	$12,000.00	$0.00	$0.00	$0.00	$12,000.00
4	4.1	Updated Action: MTSS/Attendance	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.2	Positive Behavior Supports/SEL	All	$980.00	$0.00	$0.00	$0.00	$980.00
4	4.3	Communication/Newsletter	All	$150.00	$0.00	$0.00	$0.00	$150.00
4	4.4	Updated Action: Student Information and Grading Systems	All	$2,500.00	$0.00	$0.00	$0.00	$2,500.00
4	4.5	Updated Action (2023): Culture and team building	All	$1,800.00	$8,000.00			$9,800.00
4	4.6	Deleted action						
4	4.7	Counseling	English Learners Foster Youth Low Income	$6,000.00	$0.00	$10,000.00	$0.00	$16,000.00
4	4.8	Assemblies/Speakers	Low Income	$8,000.00				$8,000.00
5	5.1	Staffing	All	$458,436.00	$0.00	$0.00	$0.00	$458,436.00
5	5.2	Curriculum	All	$3,000.00	$0.00	$0.00	$0.00	$3,000.00
5	5.3	Materials and technology	All	$10,375.00	$1,000.00	$0.00	$0.00	$11,375.00
5	5.4	Transportation and Meals	English Learners Foster Youth Low Income	$34,690.00	$25,787.00	$0.00	$30,463.00	$90,940.00
5	5.5	Staffing (instructional aides and bus)	English Learners Foster Youth Low Income	$160,500.00	$0.00	$0.00	$0.00	$160,500.00
5	5.6	Facilities	All	$200.00	$0.00	$0.00	$0.00	$200.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$431,651	$196,591	45.54%	0.00%	45.54%	$813,272.00	2.00%	190.41 %	**Total:**	$813,272.00
								LEA-wide Total:	$8,000.00
								Limited Total:	$250.00
								Schoolwide Total:	$805,022.00

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	MTSS/Learning Center	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$25,000.00	0
1	1.2	Student Learning Goals	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$100.00	0
1	1.6	Interim Assessments	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,200.00	0
1	1.7	Supplemental Intervention Tools	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,500.00	0
1	1.9	Technical Assistance for ELD instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$0.00	2%
1	1.10	Small Class Sizes	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$509,399.00	0

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 (%)
2	2.3	EL training	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$250.00	0
2	2.5	Structured Collaboration	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$52,633.00	0
3	3.4	Communications/Newsletter	Yes	Schoolwide	English Learners	All Schools	$12,000.00	
4	4.7	Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,000.00	
4	4.8	Assemblies/Speakers	Yes	LEA-wide	Low Income	All Schools	$8,000.00	0
5	5.4	Transportation and Meals	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$34,690.00	0
5	5.5	Staffing (instructional aides and bus)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$160,500.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,486,382.40	$1,366,515.30

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)
1	1.1	MTSS/Learning Center	Yes	$81,819.30	$81,819.30
1	1.2	Student Learning Goals	Yes	$100.00	100.00
1	1.3	Reading Counts, Reading Inventory	No	$900.00	900.00
1	1.4	Expanded School Year	No	$14,395.00	14,395.00
1	1.5	New Action: Summer School and Extended Day Programs	No	$86,838.00	69,046.00
1	1.6	Interim Assessments	Yes	$1,200.00	1,200.00
1	1.7	Supplemental Intervention Tools	Yes	$2,500.00	2,500.00
1	1.8	ELPAC & CAASPP training	No	$1,530.00	1,530.00
1	1.9	New Action: Technical Assistance for ELD instruction	Yes	$0.00	0.00
1	1.10	New Action: Small Class Sizes	Yes	$497,997.30	365,065.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	New Action: Music and Arts Program	No	$14,438.70	0.00
2	2.2	Professional Development	No	$7,500.00	10,242.00
2	2.3	EL training	Yes	$250.00	250.00
2	2.4	Outside Professional Development	No	$0.00	0.00
2	2.5	Structured Collaboration	Yes	$57,790.40	58,241.00
3	3.1	Parent surveys	No	$250.00	250.00
3	3.2	Parent Nights/Advisors	No	$500.00	500.00
3	3.3	Assemblies with celebrations	No	$0.00	0.00
3	3.4	Communications/Newsletter	No	$0.00	0.00
3	3.5	New Action: Parent Liaison	Yes	$27,341.60	54,204.00
4	4.1	New Action: MTSS/Attendance	No	$0.00	0.00
4	4.2	Positive Behavior Supports/SEL	No	$980.00	980.00
4	4.3	Communication/Newsletter	No	$150.00	150.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	JupiterEd and ALMA	No	$2,500.00	2,500.00
4	4.5	Character Counts and team building	No	$1,800.00	1,800.00
4	4.6	Music Program	No	$3,000.00	0.00
4	4.7	New Action: Counseling	No	$10,000.00	10,000.00
4	4.8	New Action: Assemblies/Speakers	Yes	$8,000.00	8,000.00
5	5.1	Staffing	No	$360,164.10	355,805.00
5	5.2	Curriculum	No	$3,000.00	3,000.00
5	5.3	Materials and technology	No	$10,375.00	10,375.00
5	5.4	Transportation and Meals	Yes	$119,750.00	99,750.00
5	5.5	Staffing (instructional aides and bus)	Yes	$171,113.00	213,713.00
5	5.6	Facilities	No	$200.00	200.00

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)
176,240.00	$923,228.30	$859,396.00	$63,832.30	2.00%	2.00%	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	MTSS/Learning Center	Yes	$61,514.00	61,514.00	0	
1	1.2	Student Learning Goals	Yes	$100.00	100.00	0	
1	1.6	Interim Assessments	Yes	$1,200.00	1,200.00	0	
1	1.7	Supplemental Intervention Tools	Yes	$2,500.00	2,500.00	0	
1	1.9	New Action: Technical Assistance for ELD instruction	Yes			2%	2%
1	1.10	New Action: Small Class Sizes	Yes	$497,997.30	365,065.00	0	
2	2.3	EL training	Yes	$250.00	250.00	0	
2	2.5	Structured Collaboration	Yes	$52,633.40	53,100.00	0	
3	3.5	New Action: Parent Liaison	Yes	$27,341.60	54,204.00	0	
4	4.8	New Action: Assemblies/Speakers	Yes	$8,000.00	8,000.00	0	
5	5.4	Transportation and Meals	Yes	$119,750.00	99,750.00	0	
5	5.5	Staffing (instructional aides and bus)	Yes	$151,942.00	213,713.00	0	

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)
$473,366	176,240.00	0	37.23%	$859,396.00	2.00%	183.55%	$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).

  o **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.

  o 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%).

  o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

  o 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)

  o 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 (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o 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)

  o 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 %)

  o 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)

  o 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)

  o 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)

    o   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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