# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Berryessa Union Elementary School District

CDS Code: 43693770000000

School Year: 2022-23

LEA contact information:
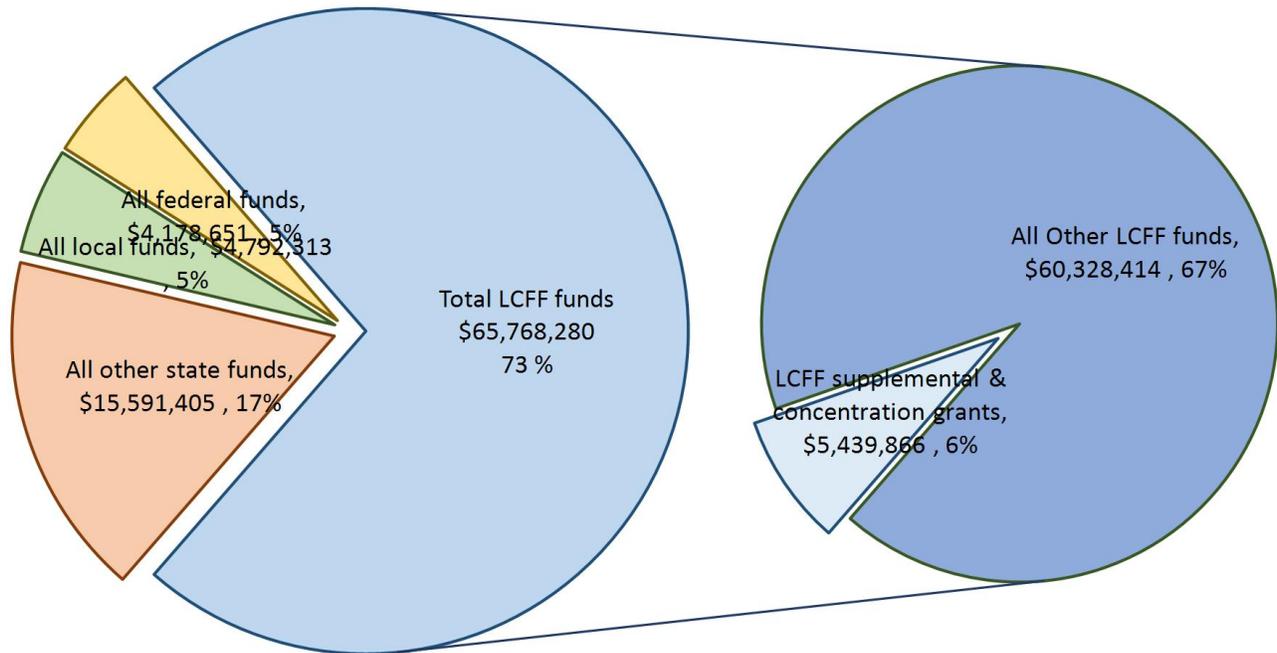
Roxane Fuentes, Ed.D.

Superintendent

rfuentes@busd.net

408-923-1815

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source

All federal funds, $4,178,651 , 5%

All local funds, $4,792,313 , 5%

All other state funds, $15,591,405 , 17%

Total LCFF funds $65,768,280 73 %

All Other LCFF funds, $60,328,414 , 67%

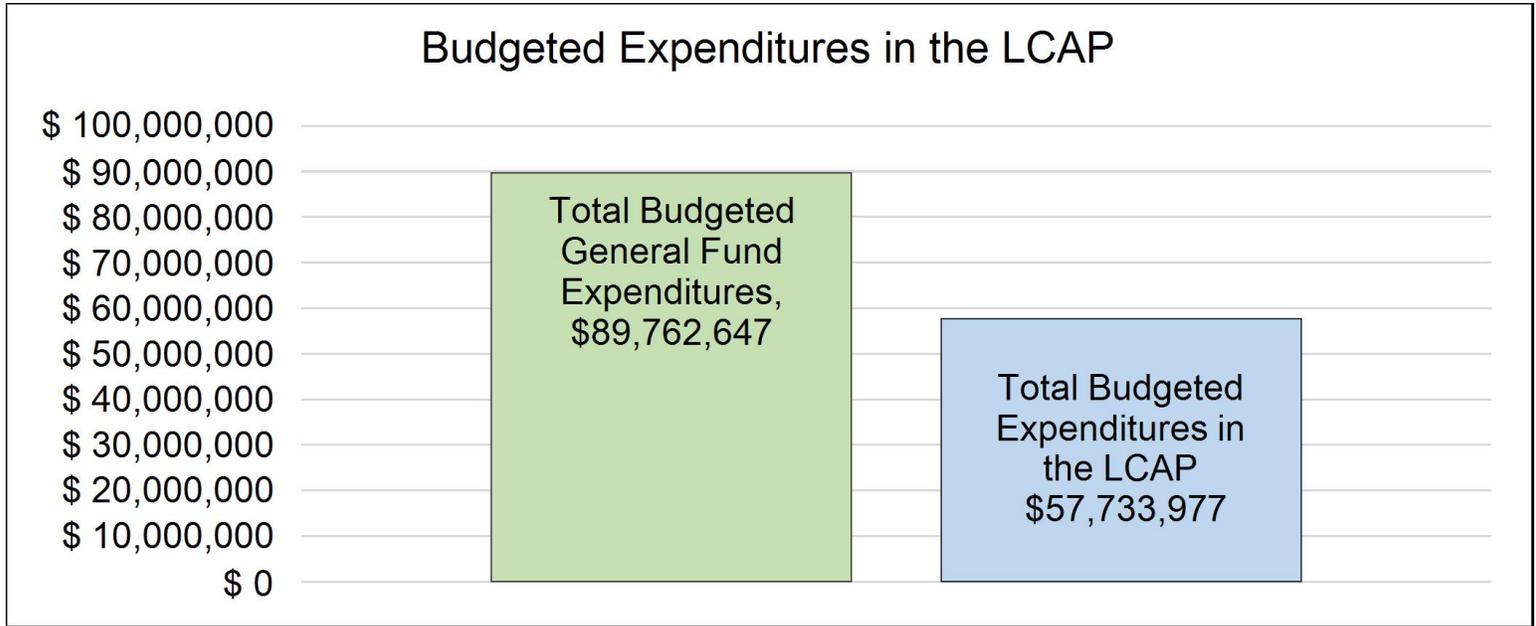LCFF supplemental & concentration grants, $5,439,866 , 6%

*This chart shows the total general purpose revenue Berryessa Union Elementary School District expects to receive in the coming year from all sources.*

The text description for the above chart is as follows: The total revenue projected for Berryessa Union Elementary School District is $90,330,649, of which $65,768,280 is Local Control Funding Formula (LCFF),

$15,591,405 is other state funds, $4,792,313 is local funds, and $4,178,651 is federal funds.  Of the $65,768,280 in LCFF Funds, $$5,439,866 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

Total Budgeted General Fund Expenditures, $89,762,647

Total Budgeted Expenditures in the LCAP $57,733,977

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

The text description of the above chart is as follows: Berryessa Union Elementary School District plans to spend $89,762,647 for the 2022-23 school year. Of that amount, $57,733,977 is tied to actions/services in the LCAP and $32,028,670 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Local Control Accountability Plan (LCAP) reflects the District's goals over the course of the next three years. While the entire District's budget is necessary to meet all its goals outlined in the LCAP, there are administrative overhead expenses that are more operational in cost and note directly tied to the actions provided in the LCAP. Some example of these expenses are as follows:
1. Business Service, Human Resources and other Operational Salaries
2. Utilities cost
3. Financing payment like the QZAB and Early Retirement yearly expense
4. Accounting entries like STRS on behalf payments
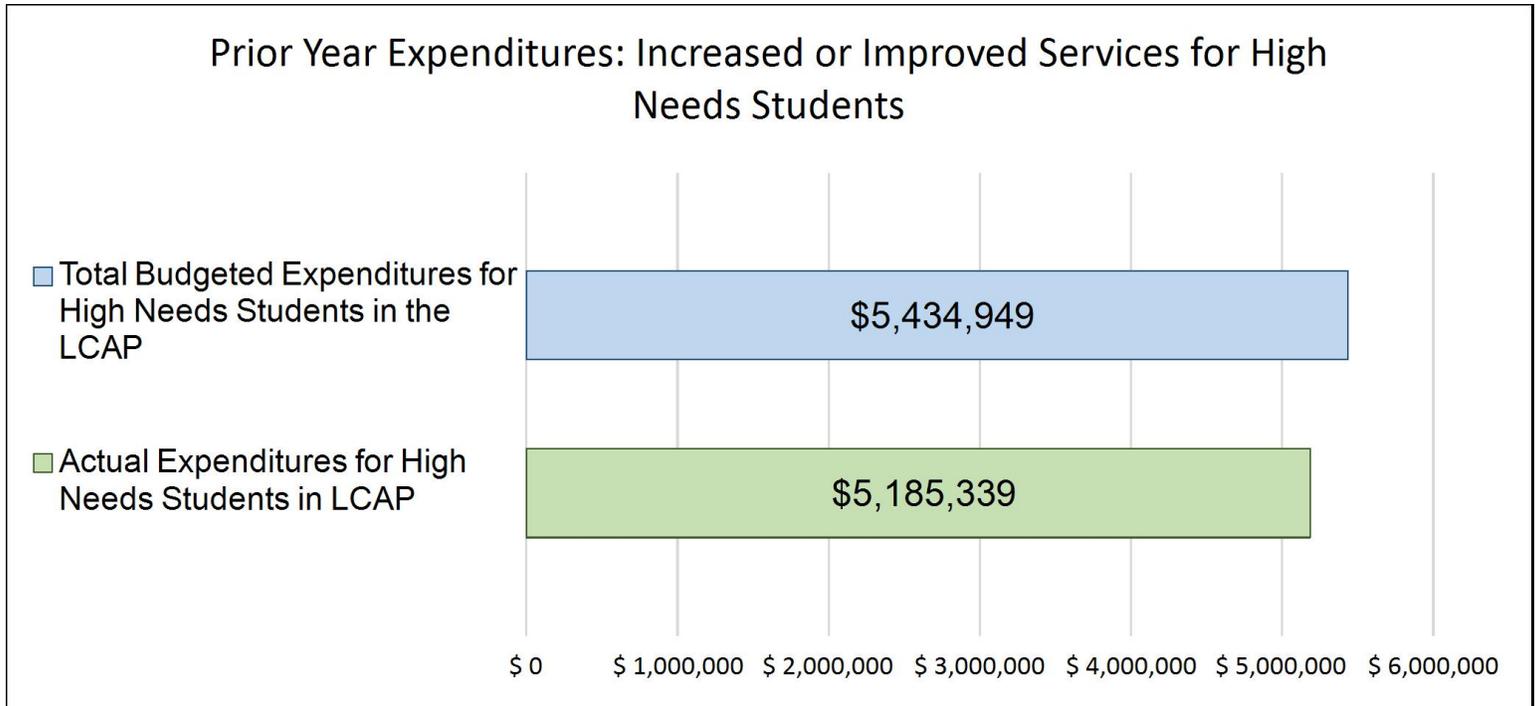
And other operational cost to run the District.

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

In 2022-23, Berryessa Union Elementary School District is projecting it will receive $$5,439,866 based on the enrollment of foster youth, English learner, and low-income students. Berryessa Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Berryessa

Union Elementary School District plans to spend $5649150 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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

## Prior Year Expenditures: Increased or Improved Services for High Needs Students

| | |
|---|---|
| ☐ Total Budgeted Expenditures for High Needs Students in the LCAP | $5,434,949 |
| ☐ Actual Expenditures for High Needs Students in LCAP | $5,185,339 |

$ 0   $ 1,000,000   $ 2,000,000   $ 3,000,000   $ 4,000,000   $ 5,000,000   $ 6,000,000

This chart compares what Berryessa Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Berryessa Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Berryessa Union Elementary School District's LCAP budgeted $5,434,949 for planned actions to increase or improve services for high needs students. Berryessa Union Elementary School District actually spent $5,185,339 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-249,610 had the following impact on Berryessa Union Elementary School District's ability to increase or improve services for high needs students:

The Federal and State government has provided additional funding resources to assist with the affects of the Pandemic. The District was able utilize some of these funds to assist with its high need population therefore creating a delta from the budgeted amount for our High need population directly tied to LCFF funds.

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Berryessa Union Elementary School District | Roxane Fuentes, Ed.D. Superintendent | rfuentes@busd.net 408-923-1815 |

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

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

The district is drawing on the input gathered from educational partners during the development of the BUSD 2021-2022 Local Control and Accountability Plan and Expanded Learning Opportunities Grant plan to ensure that actions on the ESSER III plan align with actions guided by feedback from parents, students, teachers, labor unions, and district staff. The district will continue to use these annual input meetings to guide the ongoing implementation of actions using funds in the Budget Act of 2021. To guide the development of actions, the district used input from discussions, surveys, and focus groups, including the Superintendent's District Advisory Council, District English Learner Advisory Council, Labor Partners, School staff and administration, students and parents. The following meetings were held to allow input on what to continue in our LCAP plan and what to modify/change:

Berryessa District Advisory Committee (BDAC) meeting (March 17th & May 26, 2022) - The majority of the meeting was taken to review actions/services for the Annual Update through a Power Point presentation. The majority of the meeting was spent reviewing data from the California Data Dashboard. Members of the committee had a chance to ask questions about the Data Dashboards and how that data would inform our 2022 - 23 LCAP, ELO and ESSER plans. Stakeholders were given the opportunity to provide feedback on the district's goals and actions/services in order to help all students succeed social emotionally and academically in the district.

An LCAP Steering Committee met four times during the Spring of 2022. The purpose of these meetings was to get input from all stakeholders about the district's LCAP, ELO, and ESSER plans. The committee included the Superintendent, Assistant Superintendent of Education Services, Assistant Superintendent of Business Services, Director of Finance, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Education Services, 3 site principals, 3 teachers, 3 classified employees, and 2 parents.

March 30, 2022 - Reviewed purpose of committee, Mid-Year LCAP Update LCAP sections, reviewed action items supporting Goal #1
April 12, 2022 - ; Reviewed Annual Update and Actions/Services. reviewed action items supporting Goal #2

May 4, 2022 - Reviewed Panorama Survey Data (Students, Parents, & Staff) Reviewed action items supporting Goal #3

Panorama Surveys for staff, students, and parents were available during the month of April 2022.

The district met with a representative of the Special Education Local Plan Areas (SELPA) on May 4, 2021.  The SELPA provided resources, input, and consultation related to the needs to Special Education students throughout the LCAP.

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

N/A BUSD did not receive additional concentration grant funding.

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

Berryessa Union School District (BUSD) gathered input from a variety of educational partners to inform the 2021 Local Control Accountability Plan (LCAP), Expanded Learning Opportunity (ELO) grant, the Elementary Secondary School Emergency Relief (ESSER) plans, and other funding sources.

Berryessa District Advisory Committee (BDAC) meeting (March 18th & May 13, 2021)
District English Language Advisory Committee (DELAC) meeting (March 25 & May 13, 2021)
An LCAP Steering Committee met four times during the Spring of 2021:
- March 17, 2021 - Reviewed state priorities, LCAP sections, reviewed student data (CA Data Dashboard)
- March 31, 2021 - Reviewed Panorama Survey Data (Students, Parents, & Staff); Reviewed Annual Update and Actions/Services.
- April 21, 2021 - Reviewed overall effectiveness of Actions/Services, Reviewed Next Steps of the LCAP & ESSER III funds.
- May 12, 2021 - Reviewed/approved updated Actions/Services for the 2022 LCAP & ESSER III funds.

The district met with a representative of the Special Education Local Plan Areas (SELPA) on May 4, 2021. The SELPA provided resources, input, and consultation related to the needs to Special Education students throughout the LCAP.

The district plans to continue to use this annual engagement process with educational partners to identify ways to continue success actions in

all district plans, and to identify ways to improve implementation.

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

The following describes how the district is implementing the ESSER III plan, along with successes and challenges for implementation to date:

Action 1: COVID safety items & COVID testing (staff & students) - The district was able to successfully acquire PPE supplies and contract with CDPH for on site COVID testing support successfully. One challenge was having sufficient testers during the start of the year and during the January surge. District Cabinet and other Human Resource personnel acquired CLIA certification in order to mitigate the staffing shortage.

Action 2: Personnel to support student safety (school health clerks & COVID manager) - The addition of school health clerks has been instrumental in meeting student health needs at the school site level. They support under the guidance of the site principal and District nurses. The COVID Human Resources Manager has been invaluable. They oversee all COVID testing functions at the school sites and District Office, COVID case monitoring and support, as well as contact tracing assistance.

Action 3: Additional Instructional Coaches to support Learning Loss - Three additional coaches were added to the existing team of six, which has provided extended classroom teacher support to our thirteen school sites, but especially elementary school sites to help support learning acceleration efforts.

Action 4: Technology Needs - Chromebooks, HotSpots, ZOOM contract. We have been able to utilize our funds to be able to repair or replace chromebooks after last year's return of devices. Many were returned damaged, and was a an initial challenge that had to be addressed quickly.

Action 5: Expanded Supplemental Programs - Edgenuity, Cambrian (Language Live), Quaver, Smart Music, SVEF After-school Math Program

Action 6: Social Emotional Programs - Recess & lunch activities (Sports for Learning) - This additional program provided structure play for students during recess and lunch which supported social distancing across our play areas in addition to providing SEL support to students in need of assistance reunifying with new and old friends as they returned to in person instruction.

Action 7: Additional BCBA & Marriage Family Therapist (MFT) support - The District was able to contract with 1 BCBA specialist and 3 Marriage Family Therapists to be able to provide additional behavior support to students in need.

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

Using input from educational partners as described above, the district developed the ESSER III plan to align with goals and actions of the board approved BUSD 2021-2024 LCAP, the BUSD Extended Learning Opportunities Plan, and Safe Return to School plan, since these plans were developed by feedback from groups of students, teachers, staff, and parents. Community members can view the BUSD board approved LCAP 2021-2024 plan and other applicable plans mentioned on the district's website at https://www.berryessa.k12.ca.us/

Sample initiatives aligned in these plans include the following:

* Distance Learning Programs - WiFi Hotspots; Additional online resources/curriculum; Additional iPads for Special Education students;
* Pupil Learning programs - Summer programs (SVEF) & after school programs
* In-Person Instructional Offerings - PPE; Face Coverings; Sneeze Guards etc.
* Mental Health & Social Emotional Well-Being - Care Solace; SEL curriculum; PBIS
* School Nutrition - Free lunches
* Pupil Engagement & Outreach - Translation support & outreach to parents

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

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

# Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

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

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

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

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

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

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

# Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

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

California Department of Education
November 2021

# Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Berryessa Union Elementary School District | Roxane Fuentes, Ed.D.<br>Superintendent | rfuentes@busd.net<br>408-923-1815 |

# Plan Summary [2022-23]

## General Information

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

The Berryessa Union School District (BUSD) serves a very diverse group of students in the east foothills of San Jose, California. The district's mission statement states that we "will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners." Our district has a total of 13 schools - 10 elementary schools and three middle schools. Transitional Kindergarten is being offered at three of our elementary schools. Six of our schools (Laneview Elementary, Morrill MS, Piedmont MS, Summerdale Elementary, Toyon Elementary, and Vinci Park Elementary) receive Title I funds. The Unduplicated Pupil Percentage in BUSD is 44.94% and 27.01% are Socioeconomically Disadvantaged (SED).

According to the California Basic Educational Data System (CBEDS) for the 2021 - 2022 school year, the district enrollment is 6,258. 23.8% of the district's student population are English Learners (EL). English Learner languages spoken by our students include Vietnamese - 32.%, Spanish - 21%, Mandarin - 13.7%, Tagalog - 6.2%, Cantonese - 5.3%, and 37 other languages. 425 students have been Reclassified Fluent English Proficient (RFEP) and 2% of our students were Initially Fluent English Proficient (IFEP) this school year. The student population is broken into the following ethnicity groups: 52% Asian, 24%% Hispanic, 11% Filipino, and the other 13% includes African American, Pacific Islander, White, and 2 or more races.

During the Spring of the 2021 - 2022 school year, the Berryessa Union School District (BUSD) was identified for the third consecutive year as significantly disproportionately identifying Hispanic students for Special Education services. The 2020 ratio for our Hispanic students was 5.05%. The threshold not to exceed is 3.0% Our African American (2020 ratio of 3.04) students are at risk of being significantly disproportionate for Special Education.

BUSD chose to target success scholars in grades K-2 in order to interrupt the pattern of early referral in the primary grades for Hispanic and African American students to special education. Summerdale Elementary School, Toyon Elementary School and Vinci Park Elementary School were chosen to be included in the Comprehensive Coordinated Early Intervention Services (CCEIS) plan because they have the

highest percentage of Hispanic students and students on free and reduced lunch. Each of these three schools has a significant number of African American students as well. These are both student populations at risk as determined by our data.

Creating actions and services to support students for our CCEIS plan was a focus of our current LCAP. In addition, continuing to create the district's Multi Tiered Systems of Support (MTSS) Handbook to support all students, in addition to implementing actions/services for Tiers 2 & 3 was also a main focus area of our current LCAP.

# Reflections: Successes

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

Since there was no SBAC data for the last two school years (2019 - 2020 & 2020 - 2021) - the CA Data Dashboard was not updated. Therefore, the majority of the data that the district/schools reviewed were from local benchmarks.

According to the 2019 CA Data Dashboard Indicators, during the 2021 - 2022 school year, the suspension rates overall for students was .89%.

The rate decreased from the 2018 - 2019 school year which was 1.9%. The following subgroups decreased their suspension rates:

African American: 8.5% in 2018-2019 to 3.45% in 2021-2022
English Learner: 1.65% in 2018-2019 to 1.05% in 2021-2022
Social Economically Disadvantaged: 3.9% in 2018-219 to 2.16% in 2021-22
LatinX: 4.6% in 2018-2019 to 1.86 in 2021-22

Local Data included Spring ELA benchmark assessments with data compiled by grade level, which demonstrated growth from Spring 2021.

The successes of the Spring 2022 assessments included:
* Overall. 50% of the students tested scored "exceeding" grade level standards.
* Overall, 19% of the students tested scored "meeting" grade level standards.

In comparison the Spring 2021 assessments demonstrated the following:
*  Overall, 38% of the students tested scored "exceeding" grade level standards.
*  Overall, 17% of the students tested scored "meeting" grade level standards.

Local Data included Tri 2 Math benchmark assessments with data compiled by grade level, which demonstrated some growth from Spring 2021.

The successes of the Tri 2 assessments included:
* Overall, 32% of the students tested scored "exceeding" grade level standards.
* Overall, 20% of the students tested scored "meeting" grade level standards.

In comparison the Spring 2021 Math assessments demonstrated the following:
*  Overall, 35% of the students tested scored "exceeding" grade level standards.
*  Overall, 21% of the students tested scored "meeting" grade level standards.

2021 - 2022 English Language Proficiency Assessment for California (ELPAC) results:
Level 4 - 360/1328  students (27%)
Level 3 - 491/1328  students (37%)
Level 2 - 307/1328  students (23%)
Level 1 - 170/1328  students (13%)

428/1740 EL students were identified to be reclassified (RFEP). The district's RFEP reclassification rate = 24% and was sustained.

Educational partners input from parents, staff and students indicated the following progress from the current school year (2021 - 2022):

* The fifth year of our English Language Arts (ELA) curriculum - Benchmark Advance (TK - 5th) & HMH Collections (6th - 8th); a deeper understanding of the programs; teachers feeling more comfortable with the implementation of the program. Teachers using online resources and breakout rooms to help support small group instruction.

* The Mandarin Immersion program at Cherrywood implemented its fourth year of the Mandarin Immersion program at Cherrywood Elementary (2 kindergarten classes, 2 first grade classes, 2 second grade classes, 2 third grade class & 1 fourth grade class)

*A focus on deepening our AVID program this year.  Observations and principal walk throughs to gather evidence and data.  Site team meetings  at least four times this year at our seven sites. District level meetings three times this year.  Parent nights at both the elementary and middle schools.

* A focus on developing a Multi-Tiered Systems of Support (MTSS) handbook to be rolled out in the Fall of 2022.

* EL Reclassification numbers increase this school year

* There was an increase in overall parent participation in school based meetings because of Zoom. Parents responded positively to these school based meetings and relayed information to their site administrators that they did not have to find babysitting for their children during the afternoon. They were able to attend more school meetings to get up to speed on the latest information that was being reviewed.

* Social-emotional support for students/families through Care Solace and school social worker support.

* Social Emotional curriculum was purchased and implemented both at the elementary and middle school level. Professional development on the SEL curriculum was provided for middle school and elementary teachers.

* Administrators, office staff, and school social workers were able to follow up with the majority of families who did not attend school and provided them with the resources necessary to help them succeed in school.

* Illuminate was purchased. Initial training was provided for principals and teachers. Additional training is needed to support the implementation. Staff will be trained on various components of the system during the 2022-2023 and 2023-2024 school years.

Noting the list of successes, the district will continue to prioritize and carry over the majority of these actions/services into the updated LCAP.

# 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.

Since there was no SBAC data for the last two school years (2019 - 2020 & 2020 - 2021) - the CA Data Dashboard was not updated. Therefore, the majority of the data that the district/schools reviewed were from local benchmarks.

Chronic Absenteeism rates increase. During 2021-2022 the district''s chronic absenteeism is 21%, an increase of 15% from 2018-2019.

Local data included Spring ELA Benchmark assessments These assessments were not broken down by student groups.

The identified needs from the Elementary ELA Benchmark assessments included:
* The district's participation rate for K - 5th grade = 87%; 13% of the students did not take the test or teachers did not input the data into Illuminate .
* 49.99% of K - 5th grade students scored "Above Grade Level" grade level standard
* 18.98 % of K - 5th grade students scored "At Grade Level" grade level standard
* 10.38 % of K - 5th grade students scored "approaching" grade level standard
* 20.65% of K - 5th grade students scored "below" grade level standard.


The identified needs from the Middle School ELA Benchmark assessments included:

* The district's participation rate for 6th - 8th grade = 60%; 40% of the students did not take the test or teachers did not input the data into Illuminate
* 42.1% of 6th-8th grade student scores "Above Grade Level" grade level standard
* 21.1% 6th-8th grade student scores "At Grade Level" grade level standard
* 21.7% of 6th - 8th grade students scored "approaching" grade level standard
* 15.1% of 6th - 8th grade students scored "below" grade level standard.


Local data included Spring Math Benchmark assessments These assessments were not broken down by student groups.

The identified needs from the Middle School Math Benchmark assessments included:
* The district's participation rate for 6th-8th grade students = 93%; 7% of the students did not take the test or teachers did not input the data into Illuminate .
* 9.9% of 6th-8th grade student scores "Above Grade Level" grade level standard
* 14.8% 6th-8th grade student scores "At Grade Level" grade level standard
* 22.1% of 6th - 8th grade students scored "approaching" grade level standard
* 53.2% of 6th - 8th grade students scored "below" grade level standard.


The identified needs from the Elementary Math Benchmark assessments included:
* The district's participation rate for K-5th grade students = 92.8%; 7.2% of the students did not take the test or teachers did not input the data into Illuminate .
* 31.7% of K - 5th grade students scored "Above Grade Level" grade level standard
*19.8 % of K - 5th grade students scored "At Grade Level" grade level standard
* 13.9 % of K - 5th grade students scored "approaching" grade level standard
* 34.7% of K - 5th grade students scored "below" grade level standard.


What steps is the LEA planning to take to address these areas with the greatest need for improvement?
* Assessment Manager was hired this school year. A new data platform (Illuminate) was purchased this school year. More training for principals and teachers will need to happen in the upcoming school year (2022 - 2023).
* Administrators and Instructional coaches will be trained on Illuminate to help them increase use of data at the site and classroom levels. Principals and coaches will  train and support teachers' access and use of data to drive instruction, including targeted small group instruction for students who need additional support.
* Continue professional development and support for Special Education teachers in English Language Arts. Professional development on Implicit bias and culturally responsive teaching practices will also be provided.
* Continue to focus on small group instruction in ELA/ELD to help support students in identified subgroups performing below standard.
* Continue to track/monitor Chronic Absenteeism rates at the school sites.

* Continue to offer more alternatives to suspensions for all students.
* The district is also finalizing a Behavior Matrix for implementation in 2022-23
* More professional development for administrators, school social workers, and teachers on Restorative Justice practices and Positive Behavior Intervention Supports (PBIS).

# LCAP Highlights

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

Working closely with educational partners throughout the district to align our district's Multi-Tiered Systems of Support (MTSS) plan and the Comprehensive Coordinated Early Intervening Support (CCEIS) plan with the 2022 LCAP's goals and actions/services. Three goals were identified for focus over the next three years to improve outcomes for all students:

- GOAL 1 - Ensure a safe and productive learning environment that promotes wellness and a positive school culture for all students. Eight actions/services to support Goal #1.
- GOAL 2 - Improve student achievement for all students by providing Common Core State Standards (CCSS) instruction with the strategic use of technology and providing professional development for all staff. Sixteen actions/services to support Goal #2.
- GOAL 3 - Increase parent and community involvement and education. Two actions/services to support Goal #3.

# 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.

N/A for BUSD - No schools identified for CSI.

## *Support for Identified Schools*

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

N/A for BUSD - No schools identified for CSI.

## *Monitoring and Evaluating Effectiveness*

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

N/A for BUSD - No schools identified for CSI.

# Engaging Educational Partners

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

Berryessa Union School District (BUSD) gathered input from a variety of educational partners to inform the 2022 Local Control Accountability Plan (LCAP). Throughout the months of March, April, and the beginning of May 2022, district meetings included presentations of information and progress related to the LCAP as follows:

Mid-Year LCAP Review (February 8, 2022 Board Meeting)

- 2021-22 LCAP (Annual Update) and reviewing outcome data related to identified metrics and local indicators. During these presentations, administrators reviewed information that pertained to what the district accomplished this school year (Annual Update). The presentations also included reviewing data from the current school year, and reviewing the actions/services of the LCAP.

Administrator Professional Development meeting (March 3, 2022) – A meeting of all principals and district office administrators was held to review the actions/services listed in the Annual Update. The administrators developed the "greatest progress" and "greatest needs" indicators that were used to help write our Executive Summary. There was also time spent on reviewing the level of effectiveness of each goal/action item in order to help with the Analysis portion of the Annual Update. Administrators also gave their input on the goals and actions/services for the 2021 LCAP focusing in on student social emotional well-being and potential learning loss for their students.

LCAP Educational Partners presentations (Throughout March & April 2022) - The school site principals presented LCAP information to each school site. These meetings included staff meetings, School Site Council meetings and Parent Teacher Association meetings. An online Panorama/LCAP survey was sent out to all parents and staff in order for the stakeholders to give their input on school culture and the LCAP goals/actions/services.

LCAP/Panorama Survey (parents); April 2022 – An e-mail was sent out to all parents who had e-mails in Infinite Campus (IC) in order for them to take the Panorama survey. Parents were sent several e-mails as reminders to participate in the survey. They were given a link to the online Panorama survey. The majority of the questions were multiple choice with a few open-ended questions asking their feedback on the district's goals and actions/services.

LCAP/Panorama Survey (staff); April 2022 - An e-mail reminder was sent out to all staff in order for them to take the Panorama survey. Staff were sent an email reminder with a specific code to input. They were given a link to the online Panorama/LCAP survey. Several email reminders were sent out by their school principals in order to take the survey. All union members (certificated and classified) were encouraged to participate in the survey in order to give feedback on our district's goals and actions/services

LCAP/Panorama Survey (students); April 2022 - Teachers were given a PowerPoint template to show in their classrooms on how to

administer the Panorama/LCAP survey. The students had to input their student ID in order to take the online survey. Teachers were also given several reminders throughout the 2-week window. This school year, all 4th through 8th grade students participated in the survey. Students were asked questions on school safety and school culture.

DELAC meeting (March 31 & May 19, 2022) – The LCAP goals were reviewed with the parents and they were provided opportunities to discuss and provide feedback. Parents learned about the district's efforts to address each goal and the strengths/celebrations and weaknesses/next steps of the actions/services. Members of the DELAC committee had the opportunity to give suggestions on actions/services that would be best in order to help support EL learners.

Berryessa District Advisory Committee (BDAC) meeting (March 17th & May 26, 2022) - The majority of the meeting was taken to review actions/services for the Annual update through a Power Point presentation. The majority of the meeting was spent reviewing data from the California Data Dashboard. Members of the committee had a chance to ask questions and get clarification on the district's goals and actions/services. They were given the opportunity to provide feedback on the district's goals and actions/services in order to help all students succeed social emotionally and academically in the district.

An LCAP Steering Committee met three times this school year (March 30, April 12, & May 4, 2022). The purpose of these meetings was to get input from all stakeholders about the district's LCAP process. The committee included the Assistant Superintendent of Education Services, Director of Finance, Director of Curriculum and Instruction, Director of Special Education/Student Services, Coordinator of Supplemental Services, 4 site principals, 2 teachers, 3 classified employees, and 2 parents.

March 30, 2022 - Reviewed purpose of committee, Mid-Year LCAP Update LCAP sections, reviewed action items supporting Goal #1
April 12, 2022 - ; Reviewed Annual Update and Actions/Services. reviewed action items supporting Goal #2
May 4, 2022 - Reviewed Panorama Survey Data (Students, Parents, & Staff) Reviewed action items supporting Goal #3

The district met with a representative of the Special Education Local Plan Areas (SELPA) on Thursday, May 26, 2022. The SELPA provided resources, input, and consultation related to the needs to Special Education students throughout the LCAP.

Finally, the 2022-23 LCAP was presented to the public for further Board discussion and public hearing on Tuesday, June 7, 2022 and made available for recommended approval by the governing Board on Tuesday, June 21, 2022.

A summary of the feedback provided by specific educational partners.

Administrators feedback included:
*. Additional support for students' social emotional well being for students returning to campus for next school year
*  A need for a refresher in how to implement the newly purchased social emotional curriculum for elementary schools and middle schools.
*  A need for additional academic support/tutoring (before or after school) for students who are below grade level.  Offer tutoring through a contracted agency, if staff is unable to teach.

* Dr. Niki PD (CCEIS schools) and follow-up Keynote Speaker was a good start, but more is still needed for all staff. Also, feedback on the follow-up Dr. Niki sessions was noted moving forward to next school year.
* Culturally responsive teaching professional development for staff was well-received, but implementing these strategies was difficult.

Classified and Certificated staff feedback (via Panorama survey and Stakeholder presentations) included:
* More Professional Development support for teachers and classified staff on supporting students in small groups.
* Extra aide support in the primary grade classrooms.
* Better understanding of their role in supporting all students academic and social emotional learning with regards to the district's Multi Tiered Systems of Support (MTSS) program.
* Tutoring (before or after school) for students who are below grade level.

DELAC feedback included:
* Continued support for students' social emotional well being for students
* Continue parent communication in multiple languages for EL parents through newsletters and continuous voice messages.
* Continue support to EL parents in the form of a parent liaison.
* Continue to offer meetings via ZOOM in the future since it helps them with babysitting needs.
* More academic supports for EL students in addition to EL summer school (i.e. after school tutoring, during school closures, etc.).

BDAC feedback included:
* Continued support for students' social emotional well being in addition to wellness strategies for classroom implementation.
* Continue communication and survey opportunities in multiple languages for EL parents.
* Continue to offer meetings via ZOOM to help increase parent access.
* More academic support and enrichment opportunities for students (i.e. after school tutoring, intercession, etc.)
* Bring Parent University back.

LCAP Steering Committee feedback included:
* Possibility of adding a full-time social worker at each elementary school - instead of sharing a SSW with another school.
* More awareness/PD for social emotional lessons at elementary & middle school sites
* Increase parent engagement events
* Tutoring (before or after school; during school breaks) for students who are below grade level.
* Provide online curriculum for students to work on at home to support them in ELA and Math.

Panorama survey feedback (students) included:
* Students provided information on how they felt regarding social emotional well being during school time.
*. Students provided feedback on the following topics: growth mindset, self-efficacy, self management, and social awareness.

Special Education Local Plan Areas (SELPA) feedback included:
* Added language throughout the document that included special education students assigned to the Least Restrictive Environment (LRE).

Student Interviews w/ Superintendent & Assistant Superintendent
*. Sustain social workers for social emotional support
*  Structured SEL play during recess/lunch
*  Increase playground equipment
*  Expand cafeteria menu selections and also include vegetarian items
*  Increase hands-on activities,  projects, experiments, and field trips
*  More after school activities, clubs, and sports opportunities

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

Actions/Services that were included in the LCAP based on feedback by stakeholders:
*  Increase professional development for site administrators, teachers and support staff to focus on strategies for students' social emotional well being through SEL curriculum implementation and culturally relevant pedagogy.
*  Continue and add second cohort for implicit bias training through the Mindful Leaders Project.
*  Provide additional tutoring in ELA and Math for students who are below grade level standards.
*  Provide more tutoring support for EL students (before or after school and during school breaks).
*  Continue online parent participation opportunities (ie: zoom for parent meetings)
*  Provide literacy/numeracy and small group instruction training for classroom support staff
*  Implement parent support workshops at site/district

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 1 | Ensure a safe and productive learning environment that promotes wellness and a positive school culture for all students. (State Priorities #1, 5, 6) |

| An explanation of why the LEA has developed this goal. |
|---|
| With the onset of COVID19, the district decided to focus on wellness and positive school culture to this goal.  There is an urgent need to address how to engage Latino, English Learner students, and students from low socioeconomic backgrounds in school and strengthen the relationship between home and school as indicated by the number of suspensions and expulsions for our Latino, African American, and Socioeconomically Disadvantaged youth. Staff must continue to improve school climate to promote a caring environment for all students. The identified need for attendance is to reduce the number of students being absent. Most chronic absences are at the elementary school level and for those students who are struggling at the middle schools. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Attendance rates | 96.80% | Attendance Rates based on 5/2/2022:<br><br>Overall = 94.84% | | | 98% |
| Chronic Absence Rates<br>Pacific Islander students<br>Hispanic/Latino students<br>Students w/ Disabilities (SWD) students | Overall - 5%<br>Pacific Islander - 23.1%<br>Hispanic - 4.3%<br>SWD - 14.3%<br>SED - 11.1%<br>Homeless - 45.2% | Chronic Absenteeism Rates based on 5/2/2022:<br><br>Overall - 21%<br>Pacific Islander - 1.7%<br>Hispanic -  46%<br>SWD - 19%<br>SED - 51<br>Homeless - 51.6% | | | Overall - 4%<br>Pacific Islander - 15%<br>Hispanic - 10%<br>SWD - 10%<br>SED - 5%<br>Homeless - 20% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Socioeconomically Disadvantaged (SED) students<br>Homeless students | | | | | |
| Suspension Rates<br>Hispanic/Latino students<br>Socioeconomically Disadvantaged (SED) students<br>English Learners (EL) students<br>African American (AA) students | Overall - 1.9% (139 suspensions)<br>Hispanic - 4.6%<br>SED - 3.9%<br>EL - 1.6%<br>AA - 8.5% | Overall suspension rates pulled on May 2, 2022:<br>Overall - 0.89% (56 suspensions)<br>Hispanic students - 89% (28 suspensions)<br>SED - 73% (41 suspensions)<br>EL - 32% (18 suspensions)<br>AA - 5.3% (3 suspensions) | | | Overall - 1%<br>Hispanic - 2%<br>SED - 2%<br>EL - 1%<br>AA - 2% |
| Expulsion Rates | 0.07% (1 expulsion) | Expulsion rates pulled on May 2, 2022:<br>0.04% (3 expulsions) | | | 0% |
| Panorama Survey results (elementary & middle school students) - safety, sense of belonging, and climate of support for academic learning | 1,949 elementary school students (3rd - 5th grade)<br>73% Self Management<br>68% Social Awareness<br>62% Growth Mindset<br>57% Self-Efficacy | 1,593 elementary school students (3rd - 5th)<br>72% Self Management<br>67% Social Awareness<br>61% Growth Mindset<br>52% Self-Efficacy | | | 1,500 elementary school students (3rd - 5th grade)<br>80% Self Management<br>75% Social Awareness<br>75% Growth Mindset<br>70% Self-Efficacy |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 2,241 middle school students (6th - 8th grade) <br> 78% Self Management <br> 66% Social Awareness <br> 63% Growth Mindset <br> 55% Self-Efficacy | 1,779 middle school students (6th - 8th grade) <br> 76% Self Management <br> 66% Social Awareness <br> 65% Growth Mindset <br> 49% Self-Efficacy | | | 1,500 middle school students (6th - 8th grade) <br> 80% Self Management <br> 75% Social Awareness <br> 75% Growth Mindset <br> 65% Self-Efficacy |
| Panorama Survey results (parents) - safety | 1,834 family members responded. Baseline data: <br><br> • 93% of respondents agreed that their child is safe in the neighborhood and around school. <br> • 95% of respondents agreed that their child is safe on school grounds. | 573 family members responded. Spring 2022 survey data: <br><br> • 93% of respondents agreed that their child is safe in the neighborhood and around school. <br> • 95% of respondents agreed that their child is safe on school grounds. | | | 1,500 family members responded. <br><br> • 95% of respondents agreed that their child is safe in the neighborhood and around school. <br> • 97% of respondents agreed that their child is safe on school grounds. |
| Safety Plans | 100% of school safety plans are current and updated annually. | 100% of school safety plans are current and updated annually. | | | Continue to update school plans on an annual basis - 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Williams Act | 100% of sites passing the Williams Compliance review. Facilities in good repair - as measured by the FIT tool. | 100% of sites passing the Williams Compliance review. Facilities in good repair - as measured by the FIT tool. | | | 100% of sites passing the Williams Compliance review. Facilities in good repair - as measured by the FIT tool. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.1 | Facilities | Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact. | $4,569,343.00 | No |
| 1.2 | Multi-Tiered Systems of Support (MTSS) | The district continues to refine our Multi-Tiered Systems of Support (MTSS) pyramid. Ongoing professional development for MTSS, supporting all students with additional academic and social emotional support, and creating a districtwide MTSS handbook that will be rolled out to all teachers in the Fall of 2022.<br><br>Our data indicates that our Hispanic students are being referred to Special Education at a higher rate than other student populations.  By putting into a place strong MTSS structure, students will receive the support academic or Social Emotional Learning (SEL) support appropriately to increase student success that will lead to a decrease in Special Education referrals and serving students in the least restrictive environment. | $33,396.00 | Yes |
| 1.3 | Positive Behavior programs (PBIS, WEB) | Individual school sites decide on which programs to adopt, such as Positive Behavior Intervention Support (PBIS) PBIS, Where Everyone Belongs (WEB), and the use of our school social workers shared | $76,655.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | between school sites (elementary schools). Six out of ten of our elementary schools will continue to receive training in PBIS from the Santa Clara County Office of Education (SCCOE). The district will also continue its work on developing a Behavior matrix in order to support districtwide student expectations and consequences (focusing on alternatives to suspensions). Schools will be encouraged to create a "Chill Room" for students to destress. Materials will need to be purchased to create these Chill Rooms at each site.<br><br>Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by putting Positive Behavior programs (WEB & PBIS) into place these students will receive the support (academic &/or SEL) they need in order to decrease suspensions and Chronic Absenteeism rates. In addition, the schools will have a more welcoming school culture where these students can thrive. | | |
| 1.4 | Supporting Students' Social-Emotional Well-Being & Student Wellness | All students/staff will have access to Care Solace to help support their social-emotional well being. Care Solace will be available to students/families who need additional social emotional support.<br><br>Social Emotional Learning (SEL) curriculum will be purchased for all elementary school teachers (Well Being Curriculum) and middle school teachers (Asset Education). Professional Development training will also be provided for teachers to implement the SEL curriculum.<br><br>Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being suspended/expelled at a higher rate than other student populations. They also have a higher Chronic Absenteeism rate. Therefore by implementing SEL curriculum (elementary & middle schools) these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, the | $195,385.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | schools will have a more welcoming school culture where these students can thrive.<br><br>In addition, our district data indicates that our Hispanic, English Learner, Foster Youth & Low Income have a higher Chronic Absenteeism rate than other student populations.  Therefore by hiring an additional nurse these students (English Language Learners, Foster Youth & Low Income) will receive more support in order to decrease the district's Chronic Absenteeism rates. | | |
| 1.5 | Family Engagement to support students' Social Emotional Well Being | All school sites will create a Parent Engagement Goal in their Single Plan for Student Achievement (SPSAs) to ensure all parents, guardians, and community members are welcomed and contributing members of the school culture. Providing opportunities to develop awareness and skills to support student learning.<br><br>Panorama Education is the company that the district has used for several years to survey students, staff, and families.<br><br>The district will continue to seek parent input in making decisions for the district through advisory groups, BDAC, DELAC, LCAP Advisory Board, and School Site Councils.  The focus area of support being students' social emotional well being.<br><br>Our data indicates that these students' parents need support in order to help their students with academic and social emotional well-being. By providing relevant data that is disaggregated by sub-groups (EL, FY and LI) school administrators can plan workshops and other parent education programs/events appropriately.  Therefore by using the results of the Panorama survey, these students will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. | | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.6 | School Social Workers | School Social Workers will continue to support students at all 13 schools.  They support students with one-on-one counseling and small group sessions in order to better students' social emotional well being.<br><br>Crisis response teams will be created at each site to support students.  The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being.<br><br>Our data indicates that these students  are being suspended/expelled at a higher rate than other student populations.  They also have a higher Chronic Absenteeism rate.  Therefore by working with school social workers these students will receive the support (academic &/or SEL) they need that decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. | $1,082,172.00 | Yes |
| 1.7 | Support for Foster Youth & McKinney-Vento students | Identify and provide needed supports for Foster and McKinney-Vento Youth such as Extended learning supports, transportation and school supplies as well as Counseling services/social emotional supports.<br><br>Imagine Learning will be offered to Foster Youth and McKinney-Vento students for additional English Language Arts support. | $1,000.00 | Yes |
| 1.8 | School Psychologists | School Psychologists will continue to support students at all 13 schools.  They support students with one-on-one counseling and small group sessions in order to better support students' social emotional well being.<br><br>Crisis response teams will be created at each site to support students.  The district will be working with the Heard Alliance to review documents and other relevant information to ensure crisis response teams are in place to help students' social emotional well-being. | $1,261,578.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | Our data indicates that these students (Hispanic, English Learner, Foster Youth, & Low Income) are being recommended for Special Education at a higher rate than other student populations.  Therefore by working with school psychologists these students will receive the support (academic &/or SEL) they need that decrease the number of students qualifying for Special Education. | | |

# Goal Analysis [2021-22]

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

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

The majority of the planned actions that were listed for Goal #1 were implemented during the 2021 - 2022 school year.  The focus this school year was to support our students social emotional well-being by providing support through the School Social workers, the purchase of Social Emotional curriculum for the elementary and middle schools, and the implementation of our district's Multi-Tiered System of Support (MTSS).

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 little variation between budgeted expenditures and the estimated actual expenditures.  Listed below are the material differences:

* 1.2 Multi-Tiered Systems of Support (MTSS) - The district continued to focus on MTSS, but did not pull teachers out of their classrooms to participate in additional training since there was a lack of substitutes in the district.  The estimated cost  savings for subs to support MTSS = $24,896.
* 1.3 Positive Behavior programs - Only 3 schools continued to work with the Santa Clara County Office of Education (SCCOE) to help support the work of their Positive Behavior Intervention Supports (PBIS) team.  Once again, additional training, was not offered due to a lack of substitutes.  The estimated cost savings for not implementing PBIS training/subs = $16,759 (PBIS SCCOE training for the 6 elementary schools, sub costs for the trainings).  The district met online after-school for the Behavior Matrix committee, but we did not have any teachers on that committee and no timesheets were turned in.  The estimated cost savings for subs due to a lack of substitutes = $24,896 (training & timesheets)
* 1.7 - Support for Foster Youth & McKinney Vento students - The district purchased Imagine Learning for all students in the district in 2021, and was fully utilized this year for additional support.  We contracted out with Varsity Tutors to support our Foster Youth and McKinney Vento students.

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

Based on the data/metrics from this school year, the action items that were the most impactful to Goal #1 are listed below:
* 1.2 - Multi-Tiered Systems of Support (MTSS) Care Solace addition for mental health service support.
* 1.4 - SEL curriculum for both elementary and middle school & health clerks
* 1.6 - School Social Workers
* 1.8 - School Psychologists

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.

Changes made for 2022-2023 resulting from reflections on prior practice:

* More schools trained through PBIS or implementing some type of school-wide behavior intervention program
* School psychologists - not fully staffed with district employees, negotiated raises for school psychs
* School social workers - attending a lot of trainings, but need support in getting information out to school staff
* More support for our Foster Youth and McKinney-Vento students; Coordinator of Ed. Services position not filled for the majority of the school year
* More training on how to unpack results of Panorama survey data

**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 | Improve student achievement for all students by providing Common Core State Standards (CCSS) instruction with the strategic use of technology and providing professional development for all staff. (State Priorities 1, 2, 4, 5, 6, 7, 8) |

An explanation of why the LEA has developed this goal.

This goal was a carry over from the district's previous goal focusing on improving student achievement. All educational partners felt that improving student academic achievement was a major goal for the district. They also understood that professional development should be folded into this goal and that the district's metrics were aligned to this goal too. The district decided to write up our actions/services to align with our Multi Tiered Systems of Support (MTSS) plan - by including supports for all students (Tier 1) - Basic Instructional Services, ELA, Math, Next Generation Science Standards, Social Studies, PE & Health, VAPA. Tier 2 and Tier 3 supports for students were also aligned to our MTSS plan and the district's CCEIS plan to support our English Language, Foster youth, and Low Income students - ELA (Tier 2 & 3), Math (Tier 2 & 3), English Language Development (ELD), Implicit Bias & Culturally Relevant Teaching (CRT) strategies. In addition, the district is upgrading our Assessment platform to help administrators and teachers track their students progress through formative and summative assessments.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| English Language Arts (ELA) - SBAC Data | SBAC ELA Data: All Students: 29.3 points above standard. SED:14.9points below standard. Students with Disabilities: 89.4 points below standard. African American:35.3 points below standard. Hispanic: 33.5 points below standard. | SBAC tests administered in the Spring of 2022 - results will be available summer of 2022<br><br>SBAC was not administered during the Spring of 2021 based on COVID19. | | | SBAC ELA Data: All students: 40 points above standard SED students: At standard Students with Disabilities: 50 points below standard African American students: At standard Hispanic students: At standard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| English Language Development (ELD) | 2018 - 2019 ELPAC test results 1944 EL students tested Level 4 (Well Developed) = 27.98% Level 3 (Moderately Developed) = 41% Level 2 (Somewhat Developed) = 20.78% Level 1 (Minimally Developed) = 10.13%<br><br>EL Reclassification Rate = 20.5% Number of EL Students Reclassified = 425 | 2021 - 2022 ELPAC test results:<br><br>1407 EL students tested Level 4 (Well Developed) = 33% Level 3 (Moderately Developed) = 35% Level 2 (Somewhat Developed) = 22% Level 1 (Minimally Developed) = 10%<br><br>EL Reclassification Rate = 24.9% Number of EL Students Reclassified = 434 | | | ELPAC test results: Level 4 (Well Developed) = 40% Level 3 (Moderately Developed) = 35% Level 2 (Somewhat Developed) = 15% Level 1 (Minimally Developed) = 10%<br><br>EL Reclassification Rate = 25% Number of EL Students Reclassified = 500 |
| Math - SBAC Data | All Students:15.3 points above standard. SED: Low, 35 points below standard. Students with Disabilities: 109.2 points below standard. African American: 90.7 points below standard. | SBAC tests administered in the Spring of 2022 - results will be available summer of 2022<br><br>SBAC was not administered during the Spring of 2021 based on COVID19. | | | SBAC Math Data: All students: 25 points above standard SED students: 10 points below standard Students with Disabilities: 50 points below standard African American students: 50 points below standard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Hispanic: 69.9 points below standard. | | | | Hispanic students: 25 points below standard |
| English Language Arts - District Spring Reading Benchmarks | District Spring Reading benchmarks Districtwide Data (K - 8):<br>Participation Rate = 62%<br>Below Grade Level = 22%<br>Approaching Grade Level = 18%<br>Meeting Grade Level = 19%<br>Exceeding Grade Level =43%<br><br>Elementary Data (K - 5):<br>Participation rate = 64%<br>Below Grade Level = 30%<br>Approaching Grade Level = 15%<br>Meeting Grade Level = 17%<br>Exceeding Grade Level = 38%<br><br>Middle School Data (6 - 8)<br>Participation rate = 60% | District Spring Reading benchmarks Districtwide Data (K - 8):<br>Participation Rate = 73.5%<br>Below Grade Level = 17.8%<br>Approaching Grade Level = 18%<br>Meeting Grade Level = 19%<br>Exceeding Grade Level =43%<br><br>Elementary Data:<br>Participation rate = 87%<br>Below Grade Level = 20.65%<br>Approaching Grade Level = 10.38%<br>Meeting Grade Level = 18.98%<br>Exceeding Grade Level = 49.99%<br><br>Middle School Data (6 - 8)<br>Participation rate = 60% | | | District Spring Reading benchmarks Districtwide Data (K - 8):<br>Participation rate = 100%<br>Below Grade Level = 10%<br>Approaching Grade Level = 15%<br>Meeting Grade Level = 45%<br>Exceeding Grade Level = 30%<br><br>Elementary Data (K - 5):<br>Participation rate = 100%<br>Below Grade Level = 10%<br>Approaching Grade Level = 15%<br>Meeting Grade Level = 45%<br>Exceeding Grade Level = 30%<br><br>Middle School Data (6 - 8)<br>Participation rate = 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Below Grade Level = 14%<br>Approaching Grade Level = 20%<br>Meeting Grade Level = 20%<br>Exceeding Grade Level = 47% | Below Grade Level = 15.1%<br>Approaching Grade Level = 21.7%<br>Meeting Grade Level = 21.1%<br>Exceeding Grade Level = 42.1% | | | Below Grade Level = 10%<br>Approaching Grade Level = 15%<br>Meeting Grade Level = 45%<br>Exceeding Grade Level = 30% |
| Mathematics - District Benchmark (End of Second trimester for elementary schools; End of First semester for Middle Schools) | District Spring Math benchmarks Districtwide Data:<br>Participation Rate = 81%<br>Below Grade Level = 27%<br>Approaching Grade Level = 17%<br>Meeting Grade Level = 21%<br>Exceeding Grade Level = 35%<br><br>Kindergarten Participation Rate = 91%<br>Below Grade Level = 5%<br>Approaching Grade Level = 9%<br>Meeting Grade Level = 14%<br>Exceeding Grade Level = 72% | District Spring Math benchmarks Districtwide Data:<br>Participation Rate = 93.3%<br>Below Grade Level = 48.85%<br>Approaching Grade Level = 11.20%<br>Meeting Grade Level = 15.28%<br>Exceeding Grade Level = 20.94%<br><br>Kindergarten Participation Rate = 93.4%<br>Below Grade Level =26.1%<br>Approaching Grade Level = 15.2%<br>Meeting Grade Level = 25.5%<br>Exceeding Grade Level = 33.25% | | | District Spring Math benchmarks Districtwide Data:<br>Participation Rate = 100%<br>Below Grade Level = 10%<br>Approaching Grade Level = 15%<br>Meeting Grade Level = 40%<br>Exceeding Grade Level = 35%<br><br>Kindergarten Participation Rate = 100%     Below Grade Level = 5%<br>Approaching Grade Level = 5%<br>Meeting Grade Level = 15%<br>Exceeding Grade Level = 75% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 1st grade Participation Rate = 90%<br>Below Grade Level = 13%<br>Approaching Grade Level = 9%<br>Meeting Grade Level = 25%<br>Exceeding Grade Level = 53%<br><br>2nd grade Participation Rate = 90%<br>Below Grade Level = 16%<br>Approaching Grade Level = 8%<br>Meeting Grade Level = 13%<br>Exceeding Grade Level = 63%<br><br>3rd grade Participation Rate = 88%<br>Below Grade Level = 40%<br>Approaching Grade Level = 18%<br>Meeting Grade Level = 20%<br>Exceeding Grade Level = 22% | 1st grade Participation Rate = 88.7%<br>Below Grade Level = 26.1%<br>Approaching Grade Level = 15.2%<br>Meeting Grade Level = 25.5%<br>Exceeding Grade Level = 33.2%<br><br>2nd grade Participation Rate = 91.7%<br>Below Grade Level = 23.8%<br>Approaching Grade Level = 9.8%<br>Meeting Grade Level = 19.2%<br>Exceeding Grade Level = 47.3%<br><br>3rd grade Participation Rate = 91.7%<br>Below Grade Level = 29.6%<br>Approaching Grade Level = 17.7%<br>Meeting Grade Level =24.4 %<br>Exceeding Grade Level = 28.2% | | | 1st grade Participation Rate = 100%<br>Below Grade Level = 10%<br>Approaching Grade Level = 10%<br>Meeting Grade Level = 20%<br>Exceeding Grade Level = 60%<br><br>2nd grade Participation Rate = 100%<br>Below Grade Level = 10%<br>Approaching Grade Level = 10%<br>Meeting Grade Level = 20%<br>Exceeding Grade Level = 60%<br><br>3rd grade Participation Rate = 100%<br>Below Grade Level = 10%<br>Approaching Grade Level = 10%<br>Meeting Grade Level = 30%<br>Exceeding Grade Level = 50% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 4th grade Participation Rate = 88% Below Grade Level = 40% Approaching Grade Level = 18% Meeting Grade Level = 20% Exceeding Grade Level = 22%<br><br>5th grade Participation Rate = 91% Below Grade Level = 64% Approaching Grade Level = 12% Meeting Grade Level = 11% Exceeding Grade Level = 14%<br><br>6th grade Participation Rate = 75% Below Grade Level = 32% Approaching Grade Level = 34% Meeting Grade Level = 19% Exceeding Grade Level = 15% | 4th grade Participation Rate = 94.3% Below Grade Level = 51.9% Approaching Grade Level =17.1% Meeting Grade Level = 14.3% Exceeding Grade Level = 16.8%<br><br>5th grade Participation Rate =94.9% Below Grade Level = 61.5% Approaching Grade Level = 12.2% Meeting Grade Level = 13.7% Exceeding Grade Level = 12.6%<br><br>6th grade Participation Rate =93.8 % Below Grade Level = 72% Approaching Grade Level =13.7 % Meeting Grade Level = 10 % Exceeding Grade Level = 4.3% | | | 4th grade Participation Rate = 100% Below Grade Level = 15% Approaching Grade Level = 15% Meeting Grade Level = 30% Exceeding Grade Level = 40%<br><br>5th grade Participation Rate = 100% Below Grade Level = 15% Approaching Grade Level = 15% Meeting Grade Level = 35% Exceeding Grade Level = 35%<br><br>6th grade Participation Rate = 100% Below Grade Level = 32% Approaching Grade Level = 34% Meeting Grade Level = 19% Exceeding Grade Level = 15% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 7th grade Participation Rate = 81%<br>Below Grade Level = 18%<br>Approaching Grade Level = 22%<br>Meeting Grade Level = 33%<br>Exceeding Grade Level = 27%<br><br>8th grade Participation Rate = 71%<br>Below Grade Level = 16%<br>Approaching Grade Level =26%<br>Meeting Grade Level = 34%<br>Exceeding Grade Level = 23% | 7th grade Participation Rate = 92.8%<br>Below Grade Level = 14.3%<br>Approaching Grade Level =44.2 %<br>Meeting Grade Level =27.5%<br>Exceeding Grade Level = 14%<br><br>8th grade Participation Rate =92.8 %<br>Below Grade Level = 71.6%<br>Approaching Grade Level =9.7%<br>Meeting Grade Level = 7.6%<br>Exceeding Grade Level = 11.1% | | | 7th grade Participation Rate = 100%<br>Below Grade Level = 15%<br>Approaching Grade Level = 15%<br>Meeting Grade Level = 40%<br>Exceeding Grade Level = 30%<br><br>8th grade Participation Rate = 100%<br>Below Grade Level = 15%<br>Approaching Grade Level =15%<br>Meeting Grade Level = 40%<br>Exceeding Grade Level = 30% |
| Appropriate Teacher Placement data | SARC: 97% appropriately placed<br>With Full Credential: 257<br>W/O Full Credential: 9 | SARC data | | | SARC - 100% teachers appropriately placed |
| Williams Act | 100% of sites passing the Williams Compliance review. | 100% of sites passing the Williams Compliance review | | | 100% of sites passing the Williams Compliance review. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Student Growth Mindset | Panorama Student Survey Elementary: 57% responded favorably on self-efficacy questions, 62% responded favorably on growth mindset questions Secondary: 55% responded favorably on self-efficacy questions, 63% responded favorably on growth mindset questions | Panorama Student Survey from the Spring 2022 administration:<br><br>Elementary: 57% responded favorably on self-efficacy questions, 62% responded favorably on growth mindset questions<br><br>Secondary: 55% responded favorably on self-efficacy questions, 63% responded favorably on growth mindset questions | | | Panorama Student Survey Elementary: 65% responded favorably on self-efficacy questions, 70% responded favorably on growth mindset questions Secondary: 65% responded favorably on self-efficacy questions, 70% responded favorably on growth mindset questions |
| Physical Fitness | Grade 5 Healthy Fitness Zone Aerobic Capacity: 78.6% Body Composition: 64.6% Abdominal Strength: 78.3% Trunk Extension Strength: 83.6% Upper Body Strength: 64.7% Flexibility: 83.1% | Grade 5 Healthy Fitness Zone Aerobic Capacity: 56% Body Composition: Not required this year Abdominal Strength: 74.8% Trunk Extension Strength: 65.4% Upper Body Strength: 55.2% Flexibility: 81.9% | | | Grade 5 Healthy Fitness Zone Aerobic Capacity: 80% Body Composition: 70% Abdominal Strength: 80% Trunk Extension Strength: 85% Upper Body Strength: 70% Flexibility: 85% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Grade 7 Healthy Fitness Zone Aerobic Capacity: 64.5% Body Composition: 66.6% Abdominal Strength: 89.3% Trunk Extension Strength:  96.1% Upper Body Strength: 75% Flexibility:  67.4% | Grade 7 Healthy Fitness Zone Aerobic Capacity: 74.6% Body Composition: Not required this year Abdominal Strength: 87.3% Trunk Extension Strength:  92.7% Upper Body Strength: 67.9% Flexibility:  48.5% | | | Grade 7 Healthy Fitness Zone Aerobic Capacity: 70% Body Composition: 70% Abdominal Strength: 90% Trunk Extension Strength:  97% Upper Body Strength: 75% Flexibility:  70% |
| Middle School Dropout Rate | 1 middle school student dropped out of school | middle school student dropped out of school | | | 0 middle school students dropped out of school |
| Alignment of ELD as aligned to the ELA standards | Local Indicators Self-reflection Tool - Initial Implementation | Local Indicators Self-reflection Tool - Initial Implementation | | | Local Indicators Self-reflection Tool - Full Implementation |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | Basic Instructional Services | Continue to provide basic instructional services which includes teachers, school administrators, office staff, and district office administrators and staff. Continue to recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services. | $44,047,873.00 | No |
| 2.2 | Culturally Responsive Teaching & Implicit Bias training | Based on the district's Comprehensive Coordinated Early Intervening Services (CCEIS) plan, the district will continue its focus on providing culturally responsive teaching professional development and implicit | $818,462.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | bias professional development, specifically for the three identified schools (Summerdale, Toyon, and Vinci Park Elementary Schools). However, we will provide opportunities for other staff members to be a part of the implicit bias training as space becomes available. In 2021-22, we had approximately 75 slots for teachers and other staff members to participate in the training. Those will move on to level 2 training and an addition cohort of 30 will be added for 2022-23.<br><br>Two additional Professional Development days are scheduled to focus on culturally responsive teaching in order to help support students' return to the classroom for middle school students. The district's instructional coaches were trained on culturally responsive teaching in the Spring of 2021. The instructional coaches will be able to work with our certificated staff on how to implement Culturally Responsive Teaching strategies throughout their school day.<br><br>Additional library books focused on representing all student ethnicities and stories that support students' cultures.<br><br>Our data indicates that English Learners, Foster Youth, and Low Income students are performing academically (ELA) at a lower level than their peers. Through focus groups for our CCEIS plan, the district is focusing on very specific culturally responsive teaching and implicit bias professional development sessions for our certificated and classified staff. These training/professional development sessions will help teachers unpack their biases. Instructional Coaches will also support teachers with this endeavor. Therefore by putting these trainings/professional development sessions into place these students will receive the support (academic and/or SEL) they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. In addition, the schools will have a more welcoming school culture where these students can thrive. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.3** | English Language Arts (ELA) - Tier 1 | English Language Arts (ELA) instruction will focus on Tier 1 for our district's Multi-Tiered Systems of Support.  All students will receive ELA instruction on a daily basis from our teachers.  Teachers will continue to teach with CCSS Standards-aligned instructional materials.  Teachers will also continue to improve teaching resources for ELA instruction by working with their ELA leadership teams to refine curriculum maps and benchmark assessments.<br><br>The Education Services department will continue the English Language Arts (ELA) leadership teams to provide feedback on ELA/ELD program implementation, to develop instructional resources such as curriculum maps, and refine assessments.   Professional Development will be provided to teachers to help them understand how to use these resources to meet students'   instructional needs during Thursday Professional Development Days.  These will be led by the site administrator and the ELA leadership members at the site level.<br><br>Transitional Kindergarten - 3rd grade teachers at six elementary sites (Brooktree, Cherrywood, Laneview, Summerdale, Toyon, and Vinci Park Elementary Schools) will continue to provide high quality Common Core State Standards ELA/ELD research based instruction using the Sobrato Early Academic Language (SEAL) Model to include professional development, unit design, lesson's study, and modeled lessons.<br><br>Additional ELA leveled books and assessments will be provided online through Learning A - Z.  Additional Fountas & Pinnell kits will be purchased for Transitional Kindergarten and possibly upper grade classrooms.<br><br>Collaboration time (securing subs) to review data at the school sites will be offered to teachers. Release days (securing subs) for scoring writing samples will be provided for middle school teachers. | $22,500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.4** | English Language Arts (ELA) Intervention (Tier 2 & Tier 3) | English Language Arts (ELA) Tier 2 and Tier 3 instruction will be a focus for students who need additional support.<br><br>Steps to Advance, Advance All, Leveled Literacy Intervention (LLI) kits, Sonday System, and Language Live curriculum will be purchased to support teachers in order to help them close the achievement gap for their students.  These curriculum programs will also help support our Students with Disabilities.  Professional Development will be provided for teachers in order to implement these programs in their classrooms.<br><br>Instructional Associates for Transitional Kindergarten and Kindergarten classrooms will help support teachers in order to pull small groups to differentiate instruction.  Professional Development will be provided to classified staff to help support their teachers.<br><br>Extended support (before, after school, or during breaks) will be provided to McKinney-Vento, Foster Youth, and English Learners students.<br><br>Purchasing Imagine Learning to help support extended learning support.<br><br>LETRs Professional Development will be offered to K-3  teachers who want a deeper understanding of how to teach reading to their students.  Stipends will be provided to teachers who participate in the PD.<br><br>Literacy Consultant for CCEIS plan for Nancy Rogers-Zegarra (release days - sub out days) to help support the three school sites (Summerdale, Toyon & Vinci Park) and the Kindergarten - 2nd-grade teachers' understanding of small group and assessments.<br><br>One coach's salary to support students who need additional ELA support.  This coach also helps train other coaches in small group/differentiation instruction. | $603,821.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Our data indicates that English Learners, Foster Youth, and Low Income students are performing academically (ELA) at a lower level than their peers.  These supplemental programs will help teachers differentiate their teaching in ELA.  Therefore by purchasing these supplemental programs and follow-up professional development sessions into place these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. | | |
| **2.5** | English Language Development (ELD) | Teachers will utilize and implement designated and integrated ELD strategies to support all English Learners to achieve English proficiency and access state standards.<br><br>Provide on-going ELD Integrated and Designated Professional Development to ensure teachers deliver Designated and Integrated ELD as well as strategies to address Long-term ELs.<br><br>In middle school, provide Read 180/ System 44 as intensive academic supports that meet students at their current level and promote their growth.<br><br>In middle school, provide English 3D as intensive academic supports that meet students at their current level and promote their growth.<br><br>Provide extended day supplemental support and extended day learning opportunities to English Learners (after school tutoring, intersession).<br><br>Provide extended year supplemental support to ELs during Summer School<br><br>Purchase and use EL management platform to organize and monitor ELs and RFEPs, support instructional planning and conduct meetings | $1,057,944.49 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Provide professional development to teachers implementing Read 180/System 44, English 3D or teaching during EL Summer School.<br><br>TK - 3 teachers at six elementary sites continue to provide high quality CCSS ELA/ELD research based instruction using SEAL Model to include professional development, unit design, lesson's study, modeled lessons.<br><br>Purchase and use newcomer curriculum for elementary schools & provide professional development.<br><br>.75 FTE coaches salary to support ELD support throughout the district with a focus on supporting teachers at the middle school who teach the Read 180/System 44 and English 3D classes.<br><br>Our data indicates that English Language (EL) students who have not been re-designated (especially at the middle school level) are performing academically at a lower level than their peers. These supplemental programs, professional development, and extended learning opportunities will help teachers support their English Language Learners. Therefore by purchasing these supplemental programs and follow-up putting these professional development sessions into place, these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district.<br><br>District Administrator (Coordinator of Education Services) to assist with the coordination of the district's English Language Development (ELD) program. | | |
| 2.6 | Mathematics - Tier 1 | Math instruction will be the focus of Tier 1 for our district's Multi Tiered Systems of Support. All students will receive Math instruction on a daily basis from their teachers. Teachers will continue to teach with CCSS Standards-aligned instructional materials. Teachers will also continue to improve teaching resources for math instruction by | $14,981.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | working with math leadership teams to refine the curriculum maps and benchmark assessment.<br><br>The Education Services department will continue the Math leadership teams to provide feedback on the Math program implementation, to develop instructional resources such as curriculum maps, and refine assessments. Professional Development will be provided to teachers to help them understand how to use these resources to meet students' instructional needs during Thursday Professional Development Days. These will be led by the site administrator and the ELA leadership members at the site level.<br><br>The Education Services department will look into a possible Math adoption for the 2023 school year (2023 - 2024). A TK - 5th grade Math curriculum will be a focus area that aligns to the middle school math program.<br><br>Professional Development opportunities will be made available to certificated staff through the Silicon Valley Math Initiative (SVMI) and through the Santa Clara County Office of Education (SCCOE). In addition, the Silicon Valley Education Foundation (SVEF) offers professional development specifically on the updated Teacher Toolkit. SVEF also offers multiple opportunities throughout the school year. | | |
| **2.7** | Math Intervention (Tier 2 & Tier 3) | Math Tier 2 and Tier 3 instruction will be a focus for students who need additional support. The district will purchase Math Intervention programs for students who fall below grade level and supplemental programs for our Special Education students<br>Professional Development will be provided for any additional supplemental programs.<br><br>Additional Math screeners and assessments (i.e. CANS, and Marilyn Burns' Math Solutions) will be purchased in order to help teachers identify areas of concerns for students who do not meet grade level standards. | $140,290.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Silicon Valley Education Foundation (SVEF) offers Elevate Math for summer programs for students approaching grade level. After school Elevate classes for 3rd - 8th grade students will also be available for students who are approaching grade level.<br><br>Extended support (before, after school, or during breaks) will be provided to students who qualify.<br><br>Purchasing Imagine Learning to help support Math extended learning support.<br><br>Our data indicates that English Learners, Foster Youth, and Low Income students are performing academically (Math) at a lower level than their peers.  These supplemental programs will help teachers differentiate their teaching in Math.  Therefore by purchasing these supplemental programs and follow-up professional development sessions into place these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. | | |
| 2.8 | Next Generation Science Standards (NGSS) | All students will receive Science instruction from their teachers.  Next Generation Science Standards (NGSS) will be implemented through a variety of curriculum options (i.e. Mystery Science online subscription, SEAL units of study, etc.) at the elementary schools.  During the 2022 - 2023, the district will be implementing new school science curriculum.  Professional Development for elementary school teachers will be included within the cost of the curriculum that the district purchased.  The middle school math leadership team will develop NGSS assessments for middle school courses.<br><br>The district will also continue to provide middle school NGSS consumable curriculum (Amplify) to all students. | $12,490.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.9** | Social Studies | All students will receive Social Studies instruction from their teachers. Teachers will continue to teach with CCSS Standards-aligned instructional materials. Social Studies Weekly is the curriculum that will be used to support elementary school students. TCI is the curriculum that will be used to support middle school students. | $94,578.00 | No |
| **2.10** | Technology | Technology will be implemented in all classrooms. SeeSaw will continue to be used to help support primary grade students. Google Classroom/Hapara will continue to help support upper grade and middle school students. Google Meet will be used to interact with students and families.<br><br>Additional technology applications and programs will be provided at the school site level based on the needs of their students.<br><br>Each site has a Site Technology lead teacher who helps support minor technology issues at the school site. These Site Tech leads meet monthly with the Director of Technology to review information and receive professional development.<br><br>Alludo will also continue to be a platform to support technology professional development.<br><br>Insignia Software will be purchased to support Library Management System.<br><br>The Technology III position supports the district with higher level technology support. This positions assists to ensure that all students have access to technology. | $126,356.00 | No<br>Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.11 | Visual And Performing Arts (VAPA) | Visual and Performing Arts (VAPA) will be provided to all students through Art and Music. Art will be implemented in the classrooms and will be provided as an elective at the middle school level. Music will be implemented in the classrooms and is an elective for 4th and 5th grade students in addition to middle school students.<br><br>Smart Music will be purchased and implemented to help support the middle school music students. Quaver will be purchased and implemented to help support muddle school students.<br><br>Additional Music sessions will be offered for students for enrichment before or after school, during breaks and during the summer of 2022.<br><br>The District provides 5 roving Music teachers to provide music lessons to all Elementary schools. | $421,998.00 | No<br>Yes |
| 2.12 | Mandarin Immersion program | A Mandarin Immersion program for elementary students is offered for all students within the district. Currently, Cherrywood Elementary offers the program for current Kindergarten - Fourth Grade students.<br><br>Students are taught 80% of the day in Mandarin and 20% of the day in English during their kindergarten and first grade years. As the students progress through the grades more subject areas are taught in English. Once the students get to the fourth and fifth grade 50% of their subjects will be taught in English and 50% of their subjects will be taught in Mandarin.<br><br>During the 2022 - 2023 school year, fifth grade will be added to the Mandarin Immersion program. During the 2023 - 2024 school year, sixth grade will be added to the Mandarin Immersion program at Sierramont Middle School.<br><br>Mandarin Immersion Curriculum (Better Chinese and other curriculum) is purchased on a yearly basis to support the students. Professional Development is also provided for teachers in Better Chinese. SEAL | $1,399,399.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | strategies and professional development for teachers is also implemented in the Mandarin Immersion program at Cherrywood. | | |
| **2.13** | Advancement Via Individual Determination (AVID) | AVID, which stands for Advancement Via Individual Determination, prepares low-income or struggling students for two or four year colleges. At the middle school level, AVID is an elective for 6th - 8th grade students. One of the district's instructional coaches serves as the AVID director. AVID tutors support the AVID elective teachers in implementing tutoring services.<br><br>Professional development and conferences for AVID trained teachers will also be offered for those interested.<br><br>At the elementary sites, four elementary schools (Brooktree, Laneview, Summerdale, and Toyon Elementary) began offering AVID strategies for their 4th and 5th grade students. Professional development for our elementary cohorts will continue in 2022-23.<br><br>.75 FTE instructional coach's salary to support the AVID program throughout the district.<br><br>Our data indicates that English Learners, Foster Youth, and Low Income students are performing academically (ELA & Math) at a lower level than their peers. AVID strategies and supplemental tutoring will help support teachers at the middle school level and upper grade teachers at Brooktree, Laneview, Summerdale and Toyon Elementary Schools. Therefore by providing AVID strategies and supplemental tutoring into place these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. These students will also be exposed to college level entry requirements and other college ready experiences in order for them to be prepared for high school. | $265,647.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.14** | Physical Education & Health | Physical Education (PE) and Health are offered throughout all of our schools.  At the elementary school level, PE is offered for all 4th and 5th grade students through prep time.  Two full-time PE teachers and a .4 FTE PE teacher and 2 instructional associates provide PE instruction to all 4th and 5th grade students.  At the middle school level, PE is provided on a daily basis.  The PE teachers at the middle schools also provide Health lessons.  CPR & First Aid professional development training is provided for PE teachers.  Professional Development is also offered through Kognito topics include student suicide prevention, trauma-informed practices, and a curriculum to help support our LGBTQ students (Step In and Speak Up).<br><br>A Healthy Youth Task Force was formed by the Director of Curriculum and Instruction in order to provide guidance on how to implement the Comprehensive Sex Ed. and Puberty lessons.<br><br>CPR and First Aid training is also offered to office staff.  Automated External Defibrillator (AED training) is also offered to staff on a yearly basis. | $86,420.23 | No |
| **2.15** | Site Allocations to support Tiers 2 and Tier 3 | The Business Department allocates additional funds to school sites in order to help support students at the site level.  School principals work with their staff and their School Site Council (SSC) in order to provide additional materials, curriculum, and professional development to help support the needs of their students.  School principals write out the specific information in their School Plans for Student Achievement (SPSAs).   School sites provide support to their students by providing additional books and supplies to support small group instruction, instructional support personnel to help teachers with small group instruction, additional online support programs to help individualize | $1,150,418.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | support for students who would be considered in Tiers 2 and 3 (ELA, Math, ELD).<br><br>Our data indicates that English Learners, Foster Youth, and Low Income students are performing academically (ELA & Math) at a lower level than their peers.  School sites will provide supplemental programs, materials, sub-out days to review data, and other follow-up services in order to support their teachers in differentiating their teaching in ELA and Math.  Therefore by providing these supplemental programs and follow-up professional development sessions these students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. | | |
| 2.16 | Assessment Platform - Illuminate | The District upgraded its School City contract to the Illuminate platform to better monitor assessments/benchmarks in order for teachers to use data to inform their instruction.  This was a multi-year contract (3 years) paid in 2020-21 with no expenses for this current year, but continues to be a key action for monitoring student progress and adjusting instructional strategies.<br><br>Tracking student data (via an assessment platform - SchoolCity) has been quite difficult for teachers throughout our district.  The data indicates that the district needs a more robust Assessment platform in order to track the progress of these students.  An updated Assessment platform will help support teachers, instructional coaches, and administrators track their students formative and summative assessments.   Therefore by providing an updated assessment platform, English Learners, Foster Youth, and Low Income students will receive the academic support they need in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. | | Yes |

# Goal Analysis [2021-22]

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

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

The majority of the planned actions that were listed for Goal #2 were implemented during the 2021 - 2022 school year. The focus this school year was to continue working with students in small groups/differentiated instruction and supporting their Social Emotional well-being as they transitioned back to school.

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 little variation between budgeted expenditures and the estimated actual expenditures. Listed below are the material differences:
* 2.1 - Not all teachers, paras were hired to fill all positions. The district had to reach out to contracted agencies to help support filling special education teachers, one school psychologist, and two speech language therapists.
* 2.2 - An additional Professional Development Day was added to the teacher's calendar this school year. The focus of the PD Day was how to help students transition back to school - using culturally responsive teaching strategies.
* 2.3 - The district did not end up fully participating in the SEAL professional development modules this school year based on lack of substitutes. The district did not participate in convening an English Language Arts Leadership Team because of a lack of subs.
* 2.4 - Imagine Learning platform was paid out of ELO funds for this school year. In addition, extra LLI kits and supplemental ELA materials were purchased to help support small group instruction.
* 2.5 - An EL Newcomer program was not purchased this school year. In addition, an extended after-school/intersession opportunity was not offered to EL students this school year because of a lack of teacher support for taking on additional duties.
* 2.6 - The district did not purchase new Math curriculum for all grades. The Math leadership team did not meet this school year because of lack of substitutes.
* 2.7 - Supplemental Math programs were not purchased this school year. Additional Math tutoring was offered through Silicon Valley Education Foundation (SVEF) for students who were identified as needing extra support.
* 2.8 - An elementary NGSS program (FOSS) will be purchased during this school year. However, the amount of the purchase will be split into 2 payments over the next two school years. In addition, each elementary site will be selecting a lead teacher to receive a stipend for supporting the implementation of the new curriculum.
* 2.10 - Insignia (library software) was added to this action item.
* 2.14 - Additional training was needed for the 5th grade teachers in order to support the Comprehensive Sex Education curriculum that was to be taught this school year.
* 2.16 - Illuminate was purchased to replace School City for an improved assessment platform.

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

Based on the data/metrics from this school year, the action items that were the most impactful to Goal #2 are listed below:

* 2.2 - Professional Development Day (August) focused on Culturally Responsive Teaching and implementing strategies into the classrooms to support students' safe return to school.  By providing these trainings/professional development sessions the district's  English Learners, Foster Youth, and Low Income students will receive the support (academic &/or SEL) they needed in order to increase their academic levels and close the learning gap between them and other sub-groups within the district. Based on the district's Panorama student and parent surveys, the schools will had welcoming school culture where these students continue to thrive.  In addition, suspension and expulsion data concluded that the strategies were effective.

* 2.4 - Supplemental ELA programs (Steps to Advance, Language Live, Sonday System, Leveled Literacy Intervention (LLI) kits, Kindergarten aides, LETRs professional development) were supported in order for teachers to feel more successful pulling small groups of students to teach specific reading strategies. The students that received this academic support needed special attention in order to increase their academic levels and close the learning gap.  The majority of the students that receive this extra support were the district's English Learners, Foster Youth, and Low Income students who continue to perform academically (ELA Benchmarks) at a lower level than their peers within the district.

* 2.5 - English Language Development supplemental programs - Read180/System 44, English Language Summer School were put into place to continue to support our English Language Learners throughout the district.  Our EL students performed well on the ELPAC based on 68% of our students scoring at a Level 3 and Level 4 on the overall test.  In addition, 359 EL students were redesingated this school year. District data indicates that English Language (EL) students who have not been re-designated (especially at the middle school level) are performing academically at a lower level than their peers. These supplemental programs, professional development, and extended learning opportunities continue to benefit our teachers who support the district's English Language Learners.

* 2.7 - Supplemental Math programs - SVEF after-school tutoring was offered at 7 of our 10 elementary schools.  Approximately 100 elementary students received additional math support to fill in gaps from their learning.

* 2.10 - Purchase of technology applications/services (ZOOM, SeeSaw, & other programs).  Parents mentioned in our Panorama surveys and during our parent consultation meetings (DELAC, BDAC, & LCAP Committees) that having ZOOM meetings, especially for parent/teacher conferences, helped keep them connected with their child's classroom teacher.  The parents also mentioned that certain school sites provided other applications (See Saw, Bloomz & other apps) that helped increase school communication with parents.

* 2.12 - Mandarin Immersion program - Based on steady enrollment at Cherrywood Elementary School, (capacity of 24 students per class), parents continue to be interested in choosing a Dual Immersion Mandarin program option for their student.

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.

Changes made for 2022-2023 resulting from reflections on prior practice:

* Administrators and Instructional coaches will be provided additional training on Illuminate by the Assessment Manager to help them increase use of data at the site and classroom levels.
* Principals and coaches will  train and support teachers' access and use of data to drive instruction, including targeted small group instruction for students who need additional support.
* Continue professional development and support for Special Education teachers in English Language Arts. Professional development on Implicit bias and culturally responsive teaching practices will also be provided.
* Continue to focus on small group instruction in ELA/ELD to help support students in identified student groups performing below standard.
* Two teacher professional development days will be added fro 2022-23
* Establish PD committees for both certificated and classified staff to better inform instructional needs.

**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 | Increase parent and community involvement and education. (State Priorities #3, 6) |

An explanation of why the LEA has developed this goal.

This goal was carried over from our last LCAP. It was important to our educational partners to continue to focus on parent and community involvement and education. The 2 main priorities of this goal are parent communication and parent engagement.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Panorama Survey (Parent) | The Panorama Survey LCAP baseline data key findings:<br>• 92% of respondents agree that climate of support for academic learning is a priority<br>• 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. | The Panorama Survey LCAP baseline data key findings:<br>• 90% of respondents agree that climate of support for academic learning is a priority<br>• 93% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. | | | • 95% of respondents agree that climate of support for academic learning is a priority<br>• 95% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority.<br>• 75% of respondents agree that |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | • 63% of respondents agree that increasing parent and community involvement is a priority<br>• 49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority<br>• 60% of respondents agree that there should be a variety of communication mechanisms | • 93% of respondents agree that increasing parent and community involvement is a priority | | | increasing parent and community involvement is a priority<br>• 60% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority<br>• 70% of respondents agree that there should be a variety of communication mechanisms |
| Panorama Survey (Student) | The Panorama Survey LCAP baseline data key findings:<br>• 92% of respondents agree that | | | | • 95% of respondents agree that climate of support for |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | climate of support for academic learning is a priority<br>• 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. | | | | academic learning is a priority<br>• 97% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. |
| School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation | School Site Council members were not trained at beginning of school year.<br><br>School representation varied between 7-12 parent representatives at DELAC meetings. | School principals were given a Power Point in order to train their School Site Council members.<br><br>School representation varied between 7-12 parent representatives at DELAC meetings. | | | All School Site Council members will be trained at the beginning of each school year by the site administrator.<br><br>School representation will be 100% (all 13 sites represented) at DELAC meetings. |
| Communication - Parent Newsletter | A district-wide newsletter will be sent out two times a month through the superintendent's office. | Parent Newsletters are sent out twice a month.  Translations are available upon request. | | | A district-wide newsletter will continue to be sent out twice a month. Translations in Spanish and |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | Vietnamese will be provided. |
| Parent Educational workshops, etc. (Via ZOOM) | Tracking parent attendance through ZOOM. | Four parent workshops were offered by the district. The sessions were held via zoom. Three sessions focused on Human Growth and Development. Attendance at these sessions ranged from 80- 100 parents. A family literacy night was held for our three CCEIS schools. The focus was on strategies and activities to support students' reading in the summer. There were 41 in attendance. | | | Increase parent attendance at Parent Educational workshops by offering meetings to be broadcast via ZOOM. |
| Intake EL survey (EL Newcomer) | Create an Intake EL survey for EL Newcomers in order to support them during the school year. | An intake EL survey for EL Newcomers was not created this school year. | | | Increase EL Newcomer support for parents throughout the school year. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Parent Communication | Provide translations and translated materials as supports for parents with a primary language other | $210,981.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | then English.<br><br>Improve district and site communication with parents based on feedback gathered via the parent survey, including our parents whose students have an IEP.<br><br>Contract with outside provider to support parents speaking a primary language not spoken by one of the district interpreters.<br><br>Conduct deliberate outreach to engage Spanish-speaking parents to help them understand kindergarten readiness. | | |
| 3.2 | Parent Engagement | All sites create a Parent Engagement Goal in their SPSA's to ensure all parents, guardians, and community members are welcomed contributing members. Providing opportunities to develop awareness and skills to support student learning.<br><br>District will continue to seek parent input in making decisions for the district through advisory groups, BDAC, DELAC, LCAP Advisory Board, and Site Councils.<br><br>Coordinate parent engagement workshops, both virtual and in-person, throughout the year to address parent needs<br><br>Coordinate Parent Education Nights for elementary schools that cover middle readiness information<br><br>Coordinate parent education workshops on how to navigate the school system and support their students i.e. 504 plan, SST, IEP, Kindergarten (create videos in other languages)<br><br>Provide a Newcomer Parent welcome to connect with parents new to the district/country and share district protocols and access to community resources. | $30,289.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Continue providing a Spanish-speaking parent liaison to support and and explore expanding meaningful opportunities for parents to actively participate in school and district events.<br><br>Our data indicates that these students' parents need support in order to help their students with academic and social emotional well-being. By providing parent engagement opportunities for our parents of our EL, FY and LI students, school and district administrators can plan workshops and other parent education programs/events appropriately. Therefore by providing these opportunities, parents will receive the support they need and it will decrease the number of suspensions and decrease the district's Chronic Absenteeism rates. In addition, these activities will help create a welcoming environment for all parents to participate in their child's education. | | |

# Goal Analysis [2021-22]

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

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

No substantive differences in planned and actual implementation of actions.

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

No material differences in planned and actual implementation of actions.

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

The actions in this goal focus on developing high-quality parent engagement to increase parent participation across the district.

- All school sites experienced increased parent participation by providing zoom (remote) parent opportunities for various meetings and workshops.
- Spanish parent liaison support was maximized for parent conferences, IEP and SARB meetings, as well as making daily connections for student support services.

- District communications have expanded to include newsletter, video messaging, e-blasts regarding key topics, and expanded social media connections for school/district celebrations and critical events/information.

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.

Changes made for 2022-2023 resulting from reflections on prior practice:

- Complete EL intake survey for new families.
- Provide focus and training around diversity, equity and inclusion for parents.
* Provide in person learning opportunities like Parent University once again.
- Expand on district process to increase parent voice in the decision-making process. The current process includes (a) Panorama Survey, and (b) SSC, ELAC, DELAC, and DAC participation. The expanded process would include additional parent focus groups in fall 2023 with parents from all schools with heterogeneous groups representing the demographic diversity and special populations.

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

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

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| 5,439,866 | 0 |

**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 |
|---|---|---|---|
| 9.22% | 0.35% | $202,990.74 | 9.57% |

**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.

2022-2023
Berryesa Union School District is projected to receive $5,439,866 through supplemental funds as based on the number of unduplicated pupil counts. Supplemental funds identified as being expended on a district-wide basis will be utilized to fund actions principally directed to meet the needs of low-income students, English learners and foster students.

Goal #1 - Ensure a safe and productive learning environment that promotes wellness and a positive school culture for all students.

MTSS is an evidence-based approach that addresses the unique needs of unduplicated students. Research shows low-income, foster, and English learners perform lower on standardized academic measures. These student groups also encounter greater social emotional challenges that are addressed through a systematic behavioral support system. Through the development and implementation of a districtwide Tier 1, Tier 2 and Tier 3 supports and intervention across all sites, unduplicated students receive targeted support for their individual needs as described in the synopsis and actions below.

Our district's data indicates further that our Foster Youth, English Learners and low-income students experience higher rates of suspension, expulsion, and Chronic Absenteeism rates than our student general population. In an effort to address this condition, the district has implemented several actions to address some of the root causes including the need for additional tiered support to address students' emotional needs, offer more alternatives to suspensions and improve school climate. Goal 1: Actions 2, 3, 4, 5, 6, & 7 seek to further develop our district's MTSS and positive behavior programs as well as providing several additional social-emotional support structures for students through an increase in Social Workers and Care Solace services for students and their families.

* Multi Tiered Systems of Support (Goal #1 - Action/Services #2)

* Positive Behavior programs (PBIS, WEB) (Goal #1 - Action/Services #3)

* Supporting Students' Social-Emotional Well-Being & Student Wellness (Goal #1 - Action/Services #4)

* Family Engagement to support Social Emotional Well Being (Goal #1 - Action/Services #5)

* School Social Workers (Goal #1 - Action/Services #6)

* Support for Foster Youth & McKinney-Vento students (Goal #1 - Action/Services #7)

* School Psychologists (Goal #1 - Action/Services #8)


Goal #2 - Improve student achievement for all students by providing Common Core State Standards (CCSS) instruction with the strategic use of technology and providing professional development for all staff.


Research consistently shows that low-income students face barriers to college and career access, often lacking foundational skills for academic success in their early academic years. Because of this, large gaps remain in educational achievement for students from low-income families. Increasing academic achievement for low income students includes intentional strategies embedded in the learning experience and access to tools and resources that support the development of skills necessary to set goals, research, and plan. In addition, previous studies have found that drawing from students' cultural knowledge and norms contributes favorably to reading comprehension and mathematical thinking. According to neuroscience research, this is partly because everyone learns new information best when it is linked to what they already know. Using texts, materials, and examples that draw from students' cultural schemas and background knowledge makes learning easier because it leverages students' existing neural pathways further supporting our diverse group of students and their academic success..


SBAC data and local benchmark data indicate that our Foster Youth, English Learner, and low-income students below the overall student group in ELA & Math. Our community has developed actions in Goal 2 to specifically to address these conditions and improve the academic

outcomes of our unduplicated students.  Actions 2, 4, 5, 7, 13, and 14 were developed to support those students who are performing below grade level by training teachers on culturally responsive teaching, diversifying books cultures represented in our school, increasing teacher capacity to effectively implement ELD and Tier 2 & 3 academic support through training, coaching and the purchase of additional intervention materials.  AVID is offered to low-income middle school students.

* Culturally Responsive Teaching & Implicit Bias training (Goal #2 - Action/Services #2)

* English Language Arts (ELA) Intervention (Tier 2 & Tier 3) (Goal #2 - Action/Services #4)

* English Language Development (ELD) (Goal #2 - Action/Services #5)

* Math Intervention (Tier 2 & Tier 3) - (Goal #2 Action/Services #7)

* Advancement Via Individual Determination (AVID) curriculum & AVID support (Goal #2 Action/Services #13)

* School Site Allocations to support ELA & Math Tier 2 Tier 3 Intervention (Goal #2 Action/Services #15)

* New Assessment Platform - Illuminate (Goal #2 Action/Services #16)


Goal #3 - Increase parent and community involvement and education.


Research shows families of unduplicated students benefit from these actions as they provide access to resources and support not typically accessible to foster students, English learners, and low-income students. Historically, low income families and families with English language learners face barriers in access to educational resources and opportunities as a result of both language and cultural barriers. Communication in families' home language supports family engagement in the educational process. Translation services allow for direct and accessible communication for families, but it also provides opportunities for families to learn and interact with school and district staff in order to support their EL at home.


Our district's data indicate the need for increased and improved services to support our Foster Youth, English Learners and Low-Income students.  Our parent community voiced a desire to learn additional ways they can help their children who are in need of behavioral, social-emotional and/or academic support.  Forty-nine percent of our parents who responded to the Panorama Survey agree that improving the opportunity to attend parent workshops is a priority. Participation in such events can be challenging due to language and availability.

* Parent Communication - (Goal #3 Action/Services #1)

* Parent Engagement - (Goal #3 Action/Services #2).

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

Berryessa Union School District is required to increase or improve services for English Learners, Foster Youth and Low Income students by 9.57% which is equal to $5,439,866 as shown above.  This increased percentage is met by actions and services included in the Local Control and Accountability Plan (LCAP).  The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Actions in the Local Control and Accountability Plan
In the plan you will see the following actions marked as contributing which are included as part of the increased percentage:
Goal 1: Actions 2, 3, 4, 5, 6, 7 & 8  - Addressing School Climate and Chronic Absenteeism  for English Learners, Foster Youth and Low Income students
Goal 2: Actions 2, 4, 5, 7, 13, 15 & 16 - Addressing Academic Achievement  English Learners, Foster Youth and Low Income students
Goal 3: Actions 1 & 2 - Addressing parent communication and parent engagement for parents of English Learners, Foster Youth and Low Income students.

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.

N/A BUSD did not receive additional concentration grant funding.

| 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 | N/A BUSD did not receive additional concentration grant funding. | N/A BUSD did not receive additional concentration grant funding. |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A BUSD did not receive additional concentration grant funding. | N/A BUSD did not receive additional concentration grant funding. |

## 2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $50,314,204.23 | $4,180,056.00 | $1,728,044.00 | $1,501,672.49 | $57,723,976.72 | $56,242,779.00 | $1,481,197.72 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Facilities | All | $1,739,846.00 | $2,829,497.00 | | | $4,569,343.00 |
| 1 | 1.2 | Multi-Tiered Systems of Support (MTSS) | English Learners Foster Youth Low Income | $33,396.00 | | | | $33,396.00 |
| 1 | 1.3 | Positive Behavior programs (PBIS, WEB) | English Learners Foster Youth Low Income | $76,655.00 | | | | $76,655.00 |
| 1 | 1.4 | Supporting Students' Social-Emotional Well-Being & Student Wellness | English Learners Foster Youth Low Income | $195,385.00 | | | | $195,385.00 |
| 1 | 1.5 | Family Engagement to support students' Social Emotional Well Being | English Learners Foster Youth Low Income | | | | | |
| 1 | 1.6 | School Social Workers | English Learners Foster Youth Low Income | $1,082,172.00 | | | | $1,082,172.00 |
| 1 | 1.7 | Support for Foster Youth & McKinney-Vento students | Foster Youth | $1,000.00 | | | | $1,000.00 |
| 1 | 1.8 | School Psychologists | English Learners Foster Youth Low Income | $790,226.00 | | | $471,352.00 | $1,261,578.00 |
| 2 | 2.1 | Basic Instructional Services | All | $41,304,840.00 | $954,989.00 | $1,728,044.00 | $60,000.00 | $44,047,873.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.2 | Culturally Responsive Teaching & Implicit Bias training | English Learners Foster Youth Low Income | $65,000.00 | $276,506.00 | | $476,956.00 | $818,462.00 |
| 2 | 2.3 | English Language Arts (ELA) - Tier 1 | All | $22,500.00 | | | | $22,500.00 |
| 2 | 2.4 | English Language Arts (ELA) Intervention (Tier 2 & Tier 3) | English Learners Foster Youth Low Income | $425,299.00 | | | $178,522.00 | $603,821.00 |
| 2 | 2.5 | English Language Development (ELD) | English Learners | $646,298.00 | $96,804.00 | | $314,842.49 | $1,057,944.49 |
| 2 | 2.6 | Mathematics - Tier 1 | All | $14,981.00 | | | | $14,981.00 |
| 2 | 2.7 | Math Intervention (Tier 2 & Tier 3) | English Learners Foster Youth Low Income | $140,290.00 | | | | $140,290.00 |
| 2 | 2.8 | Next Generation Science Standards (NGSS) | All | $12,490.00 | | | | $12,490.00 |
| 2 | 2.9 | Social Studies | All | $94,578.00 | | | | $94,578.00 |
| 2 | 2.10 | Technology | All English Learners Foster Youth Low Income | $126,356.00 | | | | $126,356.00 |
| 2 | 2.11 | Visual And Performing Arts (VAPA) | All English Learners Foster Youth Low Income | $399,738.00 | $22,260.00 | | | $421,998.00 |
| 2 | 2.12 | Mandarin Immersion program | All | $1,399,399.00 | | | | $1,399,399.00 |
| 2 | 2.13 | Advancement Via Individual Determination (AVID) | English Learners Foster Youth Low Income | $265,647.00 | | | | $265,647.00 |
| 2 | 2.14 | Physical Education & Health | All | $86,420.23 | | | | $86,420.23 |
| 2 | 2.15 | Site Allocations to support Tiers 2 and Tier 3 | English Learners Foster Youth Low Income | $1,150,418.00 | | | | $1,150,418.00 |
| 2 | 2.16 | Assessment Platform - Illuminate | English Learners Foster Youth Low Income | | | | | |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 3 | 3.1 | Parent Communication | English Learners Low Income | $210,981.00 | | | | $210,981.00 |
| 3 | 3.2 | Parent Engagement | English Learners | $30,289.00 | | | | $30,289.00 |

**2022-23 Contributing Actions Table**

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| 59,000,711 | 5,439,866 | 9.22% | 0.35% | 9.57% | $5,639,150.00 | 0.00% | 9.56 % | **Total:** | $5,639,150.00 |
| | | | | | | | | **LEA-wide Total:** | $5,562,495.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $76,655.00 |

| 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 | 1.2 | Multi-Tiered Systems of Support (MTSS) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $33,396.00 | |
| 1 | 1.3 | Positive Behavior programs (PBIS, WEB) | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools Specific Schools: WEB - all three middle schools; PBIS - Piedmont MS, Majestic Way, Summerdale and Toyon ES | $76,655.00 | |
| 1 | 1.4 | Supporting Students' Social-Emotional Well-Being & Student Wellness | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $195,385.00 | |
| 1 | 1.5 | Family Engagement to support students' Social Emotional Well Being | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.6 | School Social Workers | Yes | LEA-wide | English Learners Foster Youth | All Schools | $1,082,172.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| | | | | | Low Income | | | |
| 1 | 1.7 | Support for Foster Youth & McKinney-Vento students | Yes | LEA-wide | Foster Youth | All Schools | $1,000.00 | |
| 1 | 1.8 | School Psychologists | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $790,226.00 | |
| 2 | 2.2 | Culturally Responsive Teaching & Implicit Bias training | Yes | LEA-wide | English Learners Foster Youth Low Income | | $65,000.00 | |
| 2 | 2.4 | English Language Arts (ELA) Intervention (Tier 2 & Tier 3) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $425,299.00 | |
| 2 | 2.5 | English Language Development (ELD) | Yes | LEA-wide | English Learners | All Schools | $646,298.00 | |
| 2 | 2.7 | Math Intervention (Tier 2 & Tier 3) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $140,290.00 | |
| 2 | 2.10 | Technology | Yes | LEA-wide | English Learners Foster Youth Low Income | | $126,356.00 | |
| 2 | 2.11 | Visual And Performing Arts (VAPA) | Yes | LEA-wide | English Learners Foster Youth Low Income | | $399,738.00 | |
| 2 | 2.13 | Advancement Via Individual Determination (AVID) | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Morrill Middle, Piedmont Middle, Sierramont Middle, Laneview, Summerdale, Toyon, Vinci Park Elementary 4th & 5th grade; Middle School grades | $265,647.00 | |
| 2 | 2.15 | Site Allocations to support Tiers 2 and Tier 3 | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $1,150,418.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.16 | Assessment Platform - Illuminate | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.1 | Parent Communication | Yes | LEA-wide | English Learners Low Income | All Schools | $210,981.00 | |
| 3 | 3.2 | Parent Engagement | Yes | LEA-wide | English Learners | All Schools | $30,289.00 | |

## 2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $55,407,799.23 | $56,356,698.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 1 | 1.1 | Facilities | No | $4,324,781.00 | 4,172,653.13 |
| 1 | 1.2 | Multi-Tiered Systems of Support (MTSS) | Yes | $33,396.00 | 25,060.00 |
| 1 | 1.3 | Positive Behavior programs (PBIS, WEB) | Yes | $76,655.00 | 50,785.00 |
| 1 | 1.4 | Supporting Students' Social-Emotional Well-Being & Student Wellness | Yes | $212,883.00 | 217,789.00 |
| 1 | 1.5 | Family Engagement to support students' Social Emotional Well Being | Yes | $29,650.00 | 14,825.00 |
| 1 | 1.6 | School Social Workers | Yes | $1,037,228.00 | 961,896.00 |
| 1 | 1.7 | Support for Foster Youth & McKinney-Vento students | Yes | $40,375.00 | 0 |
| 1 | 1.8 | School Psychologists | Yes | $1,074,902.00 | 964,232.00 |
| 2 | 2.1 | Basic Instructional Services | No / Yes | $41,456,952.00 | 42,215,446.60 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 2 | 2.2 | Culturally Responsive Teaching (CRT) & Implicit Bias training | Yes | $1,652,832.00 | 1,004,494.14 |
| 2 | 2.3 | English Language Arts (ELA) - Tier 1 | No<br><br>Yes | $22,500.00 | 119,604.00 |
| 2 | 2.4 | English Language Arts (ELA) Intervention (Tier 2 & Tier 3) | Yes | $732,401.00 | 681,709.72 |
| 2 | 2.5 | English Language Development (ELD) | Yes | $555,825.00 | 580,924.44 |
| 2 | 2.6 | Mathematics - Tier 1 | No<br><br>Yes | $514,981.00 | 12,165.00 |
| 2 | 2.7 | Math Intervention (Tier 2 & Tier 3) | Yes | $144,183.00 | 153000 |
| 2 | 2.8 | Next Generation Science Standards (NGSS) | No<br><br>Yes | $562,490.00 | 952,002.25 |
| 2 | 2.9 | Social Studies | No | $94,578.00 | 0 |
| 2 | 2.10 | Technology | No<br><br>Yes | $164,265.00 | 194,302.03 |
| 2 | 2.11 | Visual And Performing Arts (VAPA) | No<br><br>Yes | $22,260.00 | 302,377.39 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 2 | 2.12 | Mandarin Immersion program | No<br><br>Yes | $974,877.00 | 973,633.97 |
| 2 | 2.13 | Advancement Via Individual Determination (AVID) | Yes | $233,661.00 | 209,617.00 |
| 2 | 2.14 | Physical Education & Health | No<br><br>Yes | $80,387.23 | 82,900.50 |
| 2 | 2.15 | Site Allocations to support Tiers 2 and Tier 3 | Yes | $1,088,840.00 | 1,147,747.41 |
| 2 | 2.16 | Assessment Platform - SchoolCity | Yes | $64,000.00 | 1,107,904.00 |
| 3 | 3.1 | Parent Communication | Yes | $182,608.00 | 206,629.42 |
| 3 | 3.2 | Parent Engagement | Yes | $30,289.00 | 5,000.00 |

## 2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $5,388,330 | $5,434,949.00 | $5,185,339.26 | $249,609.74 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.2 | Multi-Tiered Systems of Support (MTSS) | Yes | $33,396.00 | 25,060.00 | | |
| 1 | 1.3 | Positive Behavior programs (PBIS, WEB) | Yes | $76,655.00 | 50,785.00 | | |
| 1 | 1.4 | Supporting Students' Social-Emotional Well-Being & Student Wellness | Yes | $212,883.00 | 210,289.00 | | |
| 1 | 1.5 | Family Engagement to support students' Social Emotional Well Being | Yes | $29,650.00 | 14,825.00 | | |
| 1 | 1.6 | School Social Workers | Yes | $829,784.00 | 480,948.00 | | |
| 1 | 1.7 | Support for Foster Youth & McKinney-Vento students | Yes | $40,375.00 | 0 | | |
| 1 | 1.8 | School Psychologists | Yes | $1,074,902.00 | 0 | | |
| 2 | 2.1 | Basic Instructional Services | Yes | 0 | 47,000.00 | | |
| 2 | 2.2 | Culturally Responsive Teaching (CRT) & Implicit Bias training | Yes | $822,126.00 | 389,009.14 | | |
| 2 | 2.3 | English Language Arts (ELA) - Tier 1 | Yes | 0 | 119,604.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 2 | 2.4 | English Language Arts (ELA) Intervention (Tier 2 & Tier 3) | Yes | $485,694.00 | 466,318.51 | | |
| 2 | 2.5 | English Language Development (ELD) | Yes | $228,700.00 | 249,819.00 | | |
| 2 | 2.6 | Mathematics - Tier 1 | Yes | 0 | 12,165.00 | | |
| 2 | 2.7 | Math Intervention (Tier 2 & Tier 3) | Yes | $144,183.00 | 0 | | |
| 2 | 2.8 | Next Generation Science Standards (NGSS) | Yes | 0 | 21,400.00 | | |
| 2 | 2.10 | Technology | Yes | 0 | 148,802.03 | | |
| 2 | 2.11 | Visual And Performing Arts (VAPA) | Yes | 0 | 289,015.00 | | |
| 2 | 2.12 | Mandarin Immersion program | Yes | 0 | 16,217.00 | | |
| 2 | 2.13 | Advancement Via Individual Determination (AVID) | Yes | $90,864.00 | 209,617.00 | | |
| 2 | 2.14 | Physical Education & Health | Yes | 0 | 72,139.75 | | |
| 2 | 2.15 | Site Allocations to support Tiers 2 and Tier 3 | Yes | $1,088,840.00 | 1,147,747.41 | | |
| 2 | 2.16 | Assessment Platform - SchoolCity | Yes | $64,000.00 | 1,002,949.00 | | |
| 3 | 3.1 | Parent Communication | Yes | $182,608.00 | 206,629.42 | | |
| 3 | 3.2 | Parent Engagement | Yes | $30,289.00 | 5,000.00 | | |

**2021-22 LCFF Carryover Table**

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $57,310,466 | $5,388,330 | 0 | 9.40% | $5,185,339.26 | 0.00% | 9.05% | $202,990.74 | 0.35% |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary
## Purpose

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

# Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Engaging Educational Partners

# Purpose

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

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

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

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

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

# Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

**Prompt 2**: "A summary of the feedback provided by specific educational partners."

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

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

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

**Focus Goal(s)**

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

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

**Broad Goal**

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

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

**Maintenance of Progress Goal**

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

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

**Required Goals**

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **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%).

  - 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

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

## LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

    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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