

LCFF Budget Overview for Parents

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

CDS Code: 36676370000000

School Year: 2023-24

LEA contact information:

Dr. Mary Suzuki

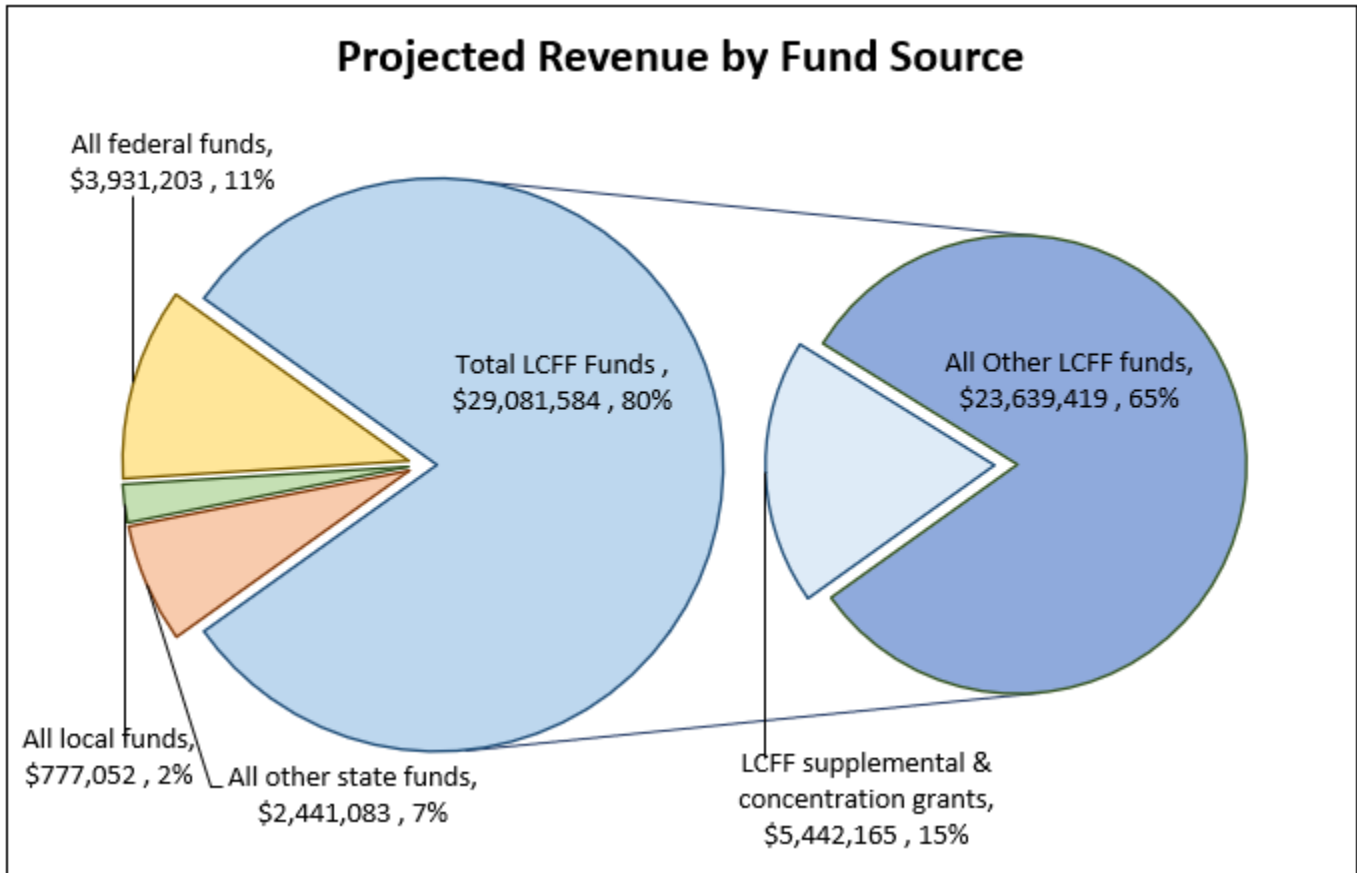
Superintendent of Schools

linda_rosado@bearvalleyusd.org

(909)866-4631

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

Budget Overview for the 2023-24 School Year

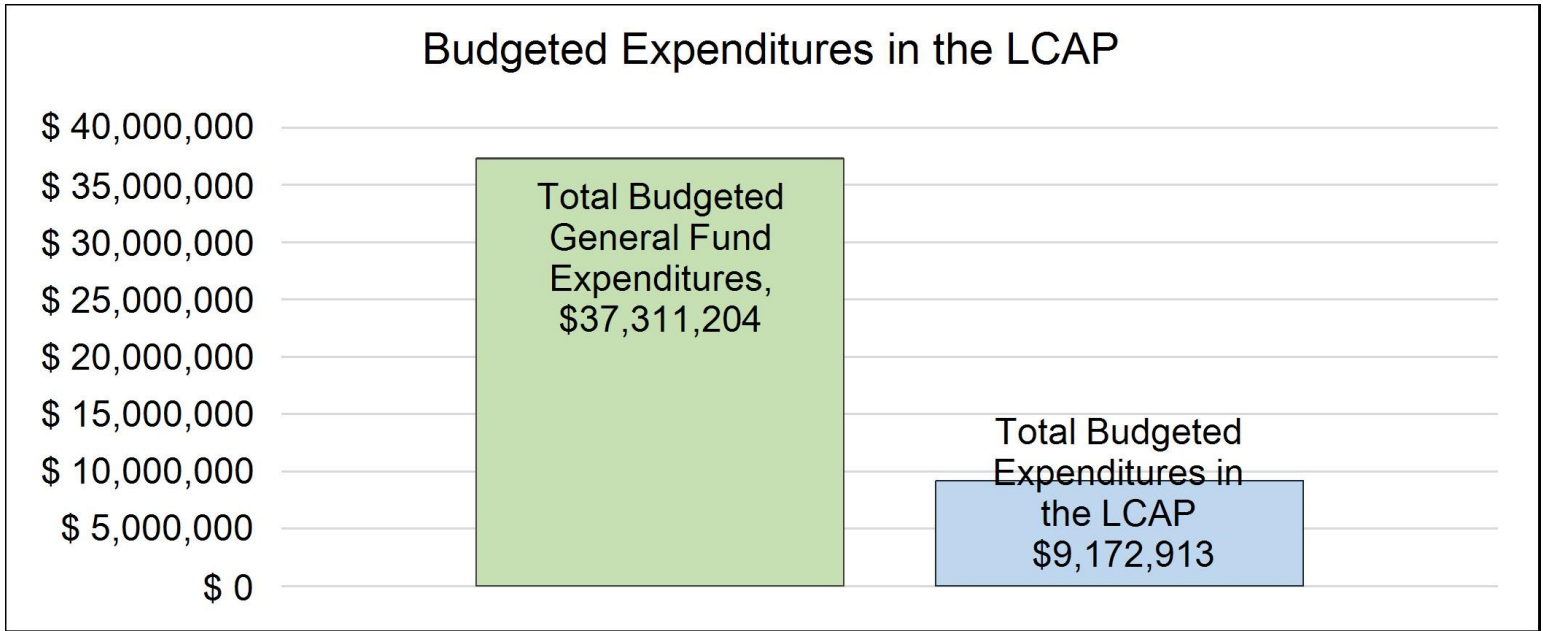


This chart shows the total general purpose revenue Bear Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bear Valley Unified School District is \$36,230,921.84, of which \$29,081,584.00 is Local Control Funding Formula (LCFF), \$2,441,082.59 is other state funds, \$777,052.00 is local funds, and \$3,931,203.25 is federal funds. Of the \$29,081,584.00 in LCFF Funds, \$5,442,165.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bear Valley Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bear Valley Unified School District plans to spend \$37,311,204.00 for the 2023-24 school year. Of that amount, \$9,172,913.00 is tied to actions/services in the LCAP and \$28,138,291 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP are as follows:

Utilities

Capital Outlay Projects

Unrestricted and some restricted Employee Compensation

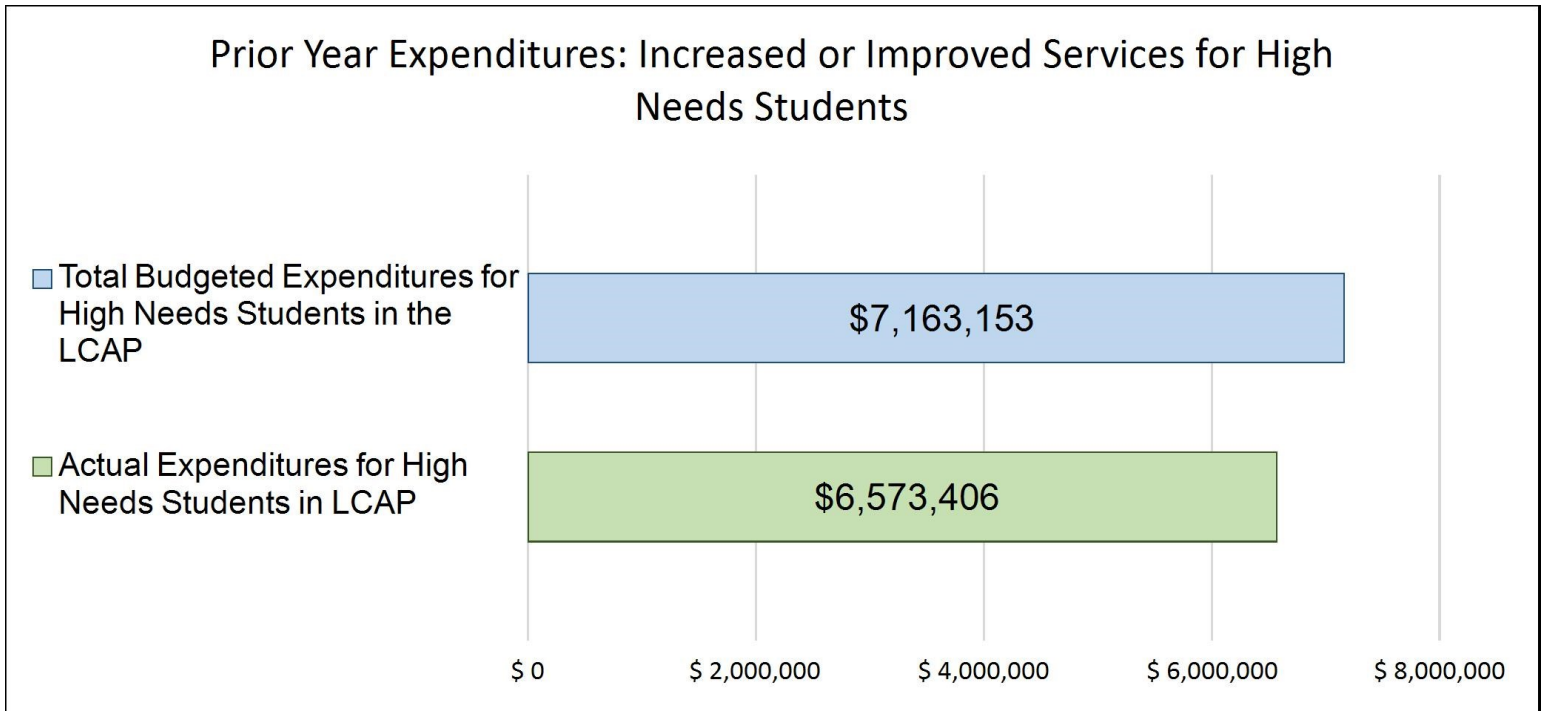
Textbook Adoptions

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

In 2023-24, Bear Valley Unified School District is projecting it will receive \$5,442,165.00 based on the enrollment of foster youth, English learner, and low-income students. Bear Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bear Valley Unified School District plans to spend \$6,928,429.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Bear Valley Unified School District's LCAP budgeted \$7,163,153.00 for planned actions to increase or improve services for high needs students. Bear Valley Unified School District actually spent \$6,573,406.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-589,747 had the following impact on Bear Valley Unified School District's ability to increase or improve services for high needs students:

In the actuals of 2022-23 expenditures for high needs students, there were several planned expenditures that were budgeted but not fully expended, for example the purchase of technology. We did not need to purchase the thousand chrome books that were anticipated to replace. In addition, several open certificated and classified positions were unfilled.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bear Valley Unified School District	Dr. Mary Suzuki Superintendent of Schools	mary_suzuki@bearvalleyusd.org (909)866-4631

Plan Summary [2023-24]

General Information

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

Bear Valley Unified School District is in the San Bernardino Mountains, 70 miles from Los Angeles, 6,700 feet above sea level. There are approximately 20,000 full time residents in the valley and our median income is \$45,000. 64% of our students qualify for Free and Reduced lunches, 68% of our students are socioeconomically disadvantaged/English Learners/Foster Youth, and 13% of our students are English Language Learners. Our district serves students, TK - 12, in a variety of settings with two elementary schools, one TK - 8th school, one middle school, one comprehensive high school, and one continuation high school. In addition to the traditional brick and mortar setting, we offer Independent Study options including blended learning at the elementary and middle school, where students meet with a credentialed teacher once a week for the core subject instruction with the opportunity to participate in specific class instruction, special events, field trips, and sports at their respective site. At the high school level, students have a hybrid option where students can take some classes on campus and some in an independent setting with a credentialed teacher. Additionally, our Bear Valley Virtual Academy allows students to do all their work online with a credentialed teacher, overseen by a Bear Valley teacher who meets with students once a week. Virtual Academy students are also encouraged to participate in special events with their respective grade levels. Our commitment is to meet the needs of ALL our students and have them graduate college and career ready with multiple options for post-secondary education, whether at a 4- year University, a 2-year community college, a vocational school, or a particular career path.

Reflections: Successes

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

Graduation Rate remains a success as BVUSD continually scores above San Bernardino County and the State (per CA Dashboard for 2022 BVUSD 91%; County 87%, State 87%). Contributing to this rate is the work of the three high school counselors with the position at Chautauqua High School that was implemented in 2020-2021 (Goal 2 - Action 9, 10). To maintain this success rate, counselors will continue to meet with all students to review their 4 year plans, will continue to hold FAFSA and college information nights, and will continue to implement the Xello College and Career program to enhance student engagement regarding post secondary educational opportunities (Goal 3, Action 12).

ELA scores increased on local assessments (iReady) in grades TK - 5 from fall, 2022 to winter 2023. In Reading iReady, relative to percentages of students at or above grade level, 2nd grade went from 14% to 41%, 3rd grade from 35% to 59%, 4th grade from 29% to 39%, 5th grade from 30% to 39%. In Math iReady, 2nd grade went from 3% to 24%, 3rd grade from 7% to 30%, 4th grade from 15% to 36%, 5th grade from 19% to 39%. Some of this can be attributed to the continual training of teachers in the areas of intervention strategies with Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) and ongoing monitoring through i-Ready and STAR assessments.

ELA Interim Assessment Blocks, (IAB) scores remained high in secondary levels per quarterly benchmarks for near and above standards, especially in 7th grade (Q3 82%) 8th grade (Q3 84%) 10th (Q3 97%) and 11th grade (Q3 82%). To maintain this upward trajectory, professional training will be continued in engagement strategies with AVID strategies at the 9-12 grade levels. As well, for the 2022-2023 school year, Big Bear High School is now a certified AVID school site. At all grade levels, consistent department meetings will continue to be held to discuss pacing, use of a variety of strategies and instructional techniques (Goal 1, Action 5, 8)

Another area of success comes from our English Learner students who continue to outscore the state on English Learner Proficiency Assessment for California (ELPAC) levels 3 (moderately developed) and 4 (well developed). In 2022, 53% of BVUSD English Learners were at Level 3/4, 48% of San Bernardino County were at Level 3/4, and 51% of the state English Learners were at Level 3/4. To maintain this level, we will continue to have EL Site coordinators as well as a District Coordinator who will work with general education teachers to implement practices to enhance EL successes (Goal 4 - Action 1, 2). We added the "Strategies" component to Elevations in 2022-2023, our EL monitoring website, and the site coordinators continue to work with teachers to implement that program in their classrooms as well as in the ELD classes at the middle school and high school levels. We were also pleased to be able to recognize 10 (an increase of 4 from last year) of our students for being "on track" for the CA State Seal of Bi-Literacy award upon graduation.

In our CTE program, in response to requests from educational partners (students and teachers) to increase engagement and to align to a-g course work, an Arts/Media/Entertainment class will be added for next year. This class was previously offered, but then the instructor left. A new instructor has been hired and we were excited to see the large number of students registering for this class for the 2023-2024 school year. This should lead to more students completing a CTE pathway upon graduation (Goal 3 - Action 3).

In January, 2023, Big Bear High School added the option of Dual Enrollment classes for students. While this program was offered in the evenings in the past, enrollment continued to decline so the classes were moved to online and eventually discontinued. Now the classes are offered during the school day during one period to open it up to more students (Goal 3 - Action 13). A teacher has been assigned to facilitate the registration process and offered added support as the students work through the classes individually. We anticipate this program growing as students recognize the advantage of leaving high school with Community College credits upon graduation.

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.

Based on benchmark data throughout the year and past CAASPP scores (2022: 3rd - 8th overall 30%; 11th EAP 12%), math continues to emerge as an area of need. Of primary concern are English Learners (12%) and Students with Disabilities (14%). To continue to better support student achievement, this year we continued our partnership with the California Math Project for 6th - 12th grades and added Elementary grades. The focus for all grade levels was on building thinking strategies for students in the math classroom. As this was a three year program, Lesson Study will continue with the elementary over the next two years and will be facilitated by Cal State San Bernardino instructors to focus on instructional strategies, essential standards, and defining what students need to know to be successful in math (Goal 1 - Action 8). However, at the secondary level, discussions are starting regarding the switching from the current math sequence of Integrated Math I, II, and III back to the traditional sequence of Algebra I, Geometry, Algebra II. It is believed that this will better prepare students to transition into higher level math classes. In addition, at the Middle School and math support classes in 9th grade at the high school, a new supplemental program has been implemented, IXL. This program helps students master essential skills at their own pace through fun and interactive questions, built in support, and motivating awards. A diagnostic is administered and then lessons tailored to the students' specific levels are scheduled. Students can complete these during class and at home. This program is designed to provide extra support to bridge the gaps students may have in math mastery (Goal 1 - Action 4).

Based on the current completion rate of CTE pathways and the input from students/parents/staff/community members calling for an increase in CTE offerings and a focus on authentic learning opportunities is a priority. While there was a slight increase in the percent of students taking CTE courses who complete a CTE pathway in 2021 (2019: 8%; 2020: 7%, 2021: 11%), there was a drop to 5% in 2022. Then in 2023, the projected completion rate is 19%. While the challenge to expand the program remains due to declining enrollment and limited credentialed teachers available, we are excited to bring back the Arts/Media/Entertainment pathway. We used to have this in place but have not been able to find an appropriately credentialed teacher until recently. For the 2023-2024 year, we will be offering two sections in this new pathway (Goal 3 - Action 3).

The 2022 CA School Dashboard Data reveals a need to address the chronic absentee rate of 33.7% for the district. Disaggregated by student group shows English Learners at 29.9%, Foster Youth at 50%, Homeless Youth at 46.7%, Students with Disabilities at 44.1%, and Socioeconomically Disadvantaged at 40.1%. While understanding that this is an issue that is not unique to Bear Valley, the need to address it is evident. To mitigate this challenge, we continue to use the A2A platform (Goal 3 - Action 11) that tracks attendance, sends truancy letters, and follows up with keeping track of conferences. In addition, personal phone calls are being made by principals and attendance clerks. With our English Learner students specifically who are chronically absent, English Learner aides and administrators are making individual phone calls to determine what supports are needed to help with attendance.

Another area of concern indicated on the CA Dashboard is the suspension rate of our Students with Disabilities. For the 2022 school year, the District Wide rate was 4.4%, while Students with Disabilities were at 10.1%. In order to mitigate this challenge, BVUSD incorporated an On Campus Intervention (OCI) program at Big Bear High School. In addition, we have been addressing absenteeism in the student's IEP and working to create a plan to increase their attendance. Also, updated the Independent Study process to bring all students with IEPs back on campus to in-person instruction. Our teachers have been calling and regularly reaching out to students to ensure they feel welcome and address their concerns about regularly attending school. .

LCAP Highlights

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

In keeping with the Bear Valley Unified School District's commitment to our students' success, we continue to use our funding to support ALL students. This year on the LCAP, we will be continuing to fund additional teachers to reduce class sizes (Goal 1 - Action 2) and maintain longer hours for intervention personnel (classified aides) both in the classrooms and library facilities (Goal 1 - Action 17 and 18). There is continued focus on College and Career exploration as Xello continues for the second year for students to explore a multitude of colleges and careers (Goal 3 - Action 12). To continue to address the mental health and behavioral needs of our students, counselors will be maintained at all sites (Goal 2 - Actions 8, 9, 10), a full time assistant principal will be maintained at Big Bear Middle School (Goal 2 - Action 13) and a second District Wide Psychologist was hired in 2023 (Goal 2 - Action 10). At Big Bear High School, the position of an On Campus Intervention teacher will remain for a second year to continue to work with suspended students that remain on campus, providing instructional modules addressing multiple issues, including, but not limited to vaping, truancy, profanity, and classroom behavior as well as academic support as needed (Goal 2 - Action 6). We continue to expand our CTE program at Big Bear High School by adding an Arts/Media/Entertainment pathway to provide additional opportunities to students to prepare for college or careers (Goal 3 - Action 3). And to increase engagement and promote better attendance, an Esports program is being introduced at both the Middle and High Schools (Goal 3 - Action 14).

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.

On the 2022 CA School Dashboard, Chautauqua High School (CT) was identified as a Comprehensive Support and Improvement (CSI) school for Low Performing in the 2021-2022 school year.

Support for Identified Schools

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

When Chautauqua High School was first identified for CSI in 2019-2020, in order to develop the CSI plan, we used a multifaceted framework which integrated the American School Counselor Association's (ASCA) comprehensive schools counseling program and the Collaborative for Academic, Social, and Emotional Learning (CASEL) to address students' needs with a focus on social emotional learning, mental health, trauma informed practices, increasing engagement and attendance, and decreasing student suspensions. Multiple partners were engaged in development of the plan to address suspensions thus low academic performance, meetings were held with counselors, administrators, safety assistants, and district support staff to conduct a root cause analysis to determine the challenges faced by our CT students. The evidence based interventions used were strength-based approach and intervention, crisis intervention, assessment, psychoeducation, and classroom observations. Multiple data points were used (including but not limited to Youth Truth and CA Healthy Kids surveys) and the plan was developed based on the evidence based practices listed above and implementation decisions were made based on the use of the frameworks derived from ACSA and CASEL. There was a challenge in the last few years due to changes in staffing, and due to an identification of differing needs at the Chautauqua High School, the position was changed from Counselor to Social Worker. After an analysis of student needs at this high school, it was determined that a Licensed Clinical Social Worker would be a better fit. While staffing was in transition, the two High School counselors had taken on the Chautauqua students. The lack of consistency of a counselor at Chautauqua was identified as a resource inequity however, it has since been remedied with the hiring of a full time Clinical Social Worker in 2022-2023.

In February, 2023, The Youth Truth Survey was administered to all 34 students to determine current context. This survey assessed student opinions in six different areas: Student Engagement, Academic Rigor, Relationships with Teachers, Relationships with Peers, School Culture, and College and Career Readiness. A comparison was made between the 2020-2021 survey and the 2021-2022 survey to identify continuing needs. In 2022, 55% (50% in 2020) of the students believed they tried their best at school and 24% (21% in 2021) said they enjoyed coming to school. 76% (60% in 2021) believe that they have to work hard to get a good grade while 41% (30% in 2021) believe the work that they do for their classes makes them really think. 59% (41% in 2021) of the students believe that their teachers want them to use their thinking skills, and 64% (41% in 2021) believe that they are learning to correct their mistakes. The students' response to the academic learning questions have increased which is evidence that having a consistent counselor for the first semester was of value. However, the culture and peer/teacher relationship have suffered due to the absence of a counselor for second semester to guide, support, and counsel students while creating an accepting and supportive environment. 0% (17% in 2021) feel like a part of their school's community, 27% (67% in

2021) of students believe that most adults at school treat them with respect, and only 16% (37% In 2021) believe that most students at school treat adults with respect. And finally, 36% (53% in 2021) of students feel that if they are upset or stressed, they have an adult with whom they can talk. The next Youth Truth survey is given in May, with results released in June, too late for this LCAP.

In addition, data related to School Engagement, Safety, Substance Abuse, and Mental Health was collected through the CA Healthy Kids Survey in 2022. The results of this survey showed few students expressed an interest in school engagement with 67% admitting to chronic truancies. Only 42% of the students believed there were caring adult relationships and only 19% believed their participation in their education was meaningful. Academic motivation is at 33% and 40% believe school was a waste of time. Substance Use and Physical/Mental Health needs raised additional concerns with 27% (2020: 83%) still expressing that they currently use alcohol or drugs and 27% (2020: 75%) said they were vaping, however these percent were significantly reduced from 2020. This survey is only given every other year, so the next administration will be in spring of 2024.

In November 2022, the CT Needs Assessment was emailed to all students enrolled in Chautauqua High School. There were 22 students that answered the questionnaire. The needs assessment asked students about their knowledge using a scale of Strongly Agree, Agree, Disagree and Strongly Disagree in 4 different areas: School Concerns, College and Career Concerns, Personal Concerns, and areas of stress. Each section went into more depth to assess the level of concern regarding the understanding of credit recovery options, effective time management skills, self-advocacy skills, graduation requirements, developing resumes, scholarship opportunities, post-high school opportunities, managing personal relationships, coping with anxiety and depression, having community-based resources, managing feelings surrounding college admission, mental health, expectations, and financial stress. 55% of the respondents were in 12th grade, 36% were in 11th grade, and 9% were in 10th grade. 73% of students either strongly agreed or agreed that they needed more information regarding credit/course recovery options. 64% of students felt that they needed more information regarding time management. 63% of respondents needed more information regarding graduation requirements. 55% of students did not feel that they had any concerns regarding self-advocacy or the ability to communicate a problem. 63% of students felt that they needed more information about resumes. 55% felt that they needed more information regarding scholarships but 45% felt that they did not need more information regarding FAFSA. 63% agreed that they need more information regarding the college application process. 55% felt that they needed more information about community college and 72% felt they needed to know more about trade schools. 54% did not feel that they had concerns about connecting with friends. 54% disagreed that they needed more information or support about getting along with family members. 68% did not feel they needed information about dating or relationship issues. 64% disagreed that they had concerns about feeling depressed or sad but 56% felt they needed more information or support about feeling anxious/stressed. 54% did not feel that they needed more information about community based services. In regards to stress, 50% of students were stressed about college admission, 59% about health and wellness, 50% about their families expectations of them and 68% about financial pressure.

As a result of this data, Chautauqua's Clinical Social Worker presented on FAFSA/CA Dream Act, Community Colleges and Trade Schools on 12/8/2022 and 2/14/2023. We also have personnel from Hilltop Securities, Community Bank and Wealth Management Group doing a Financial Literacy series for our students beginning 4/13/2023. For the interpersonal issues that our students experience, the Clinical Social Worker meets with students to help them discuss and process those issues.

For additional support, the CT Clinical Social Worker will be implementing strategic informational student workshops, collaborating with school staff, offering evidence-based aptitude/career assessments, and partnering with local community members. The CT leadership team is working to create a college-going and career-ready culture/climate on the CT campus. "College Talk Thursdays" are being implemented in order to have a committed day each week to discuss college/career readiness in order to better prepare students for post-graduation opportunities. Workshop presentations focus on topics such as FAFSA and Financial Aid, California Community Colleges, Degree for Transfer, California College Promise Grants, Career Education and Exploration, Military Options, Life Skills, and Career Preparation (ie. interviewing, resume drafting, networking, etc.).

This data and the ensuing discussion led to the continuation of the use of CSI grant money to support all Chautauqua students with a Licensed Social Worker, which seemed to be more in line with the needs of the students. She is dedicated to offering trauma and mental health support, Social Emotional Learning, and individualized support for students' personal growth, needs indicated in the surveys and student data.

Monitoring and Evaluating Effectiveness

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

The Chautauqua Clinical Social Worker will review attendance, academic and discipline data from the school's data system in addition to reviewing the school's improvement plan to inform and identify students' needs and to evaluate the effectiveness of interventions put in place. Intentionally collecting and using data from a variety of perspectives allows the CT Clinical Social Worker to identify the goals of the program, track student change, assess the program's interventions and demonstrate the positive outcomes of the school counseling program to important partners - students, parents, teachers, administrators, and community leaders. When evaluating CT Clinical Social Worker and staff interventions through the use of data driven decision-making, data is assessed in three primary categories: process, perception and outcome data. This data is reviewed by partners including the CT leadership team. The Chautauqua High School's Leadership Team and School Site Council (SSC) are the groups that work together to oversee the implementation and monitoring of the CSI plan. The School Leadership Team includes the administration and teachers. These two teams review all relevant data to set School Plan for Student Achievement (SPSA) goals. Chautauqua High School's Leadership team meets weekly while the School Site Council meets quarterly to review data, progress, and respond to new needs.

Universal SEL Curriculum: Chautauqua High School will reduce suspension and expulsion by implementation of School-Connect (Optimizing the High School Experience). Through SEL, students acquire social skills that contribute to the reduction of risky behavior and reduced need for disciplinary actions such as suspension and expulsion, further affecting the development of their academic skills by being in consistent attendance. By focusing on promoting a positive environment, students are more apt and able to improve their depth of knowledge and understanding of the California State Standards. Before starting the School-Connect Curriculum, the Clinical Social Worker will give an initial assessment that will be used to create baseline data. Assessment provides baseline information on student understanding, comprehension,

and familiarity with the CASEL five competencies of social emotional learning that will be discussed and practiced in the School-Connect Lessons. Data will be collected and reviewed to track student progress from beginning to end of the program and to inform improvements if needed.

In addition to the implementation of the SEL programs and college conversations, the Clinical Social Worker will continue to monitor student progress through grades, academic progress, attendance, and suspension data. Parent conferences are formally held at the end of the first quarter, but informally on a continuous basis. All educational partners, students, parents, teachers and administrators are kept informed regarding these metrics and additional interventions put in place based on need. Note: Some of these processes to monitor student progress may change as the Clinical Social Worker will bring new ideas and strategies and needs the freedom to implement them based on data and relationships with students.

Engaging Educational Partners

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

Multiple Educational Partner meetings were held throughout the 2022-2023 school year in order to share student successes and challenges and to gather input as to assist with the development of the 2023-2024 LCAP. On December 6, 2022 the first meeting of educational partners was held at Big Bear Middle School. The Parent Advisory Committee, Parents of English Learners (DELAC), Parents of Students with Disabilities, Parents of Socioeconomically Disadvantaged, Bear Valley Education Association (BVEA) and Classified School Employees Association (CSEA) Representatives, District administrators, and community members were in attendance. Additionally, all principals attended along with one classified staff member, six teachers, seven parents, and five students (middle school and high school). The county child welfare and foster youth representative (SELPA) was in attendance as well. No parent self identified as being a parent of a Foster Youth. Currently, BVUSD does not have a significant number of Foster Youth and that may be why no parents self identified as such at the meeting. Meetings were advertised on the District website, Facebook page, the District App and had a district dial out.

At this meeting, the district's mission, vision, and core values were shared as well as the BVUSD Portrait of a Graduate. A brief history and funding of the LCFF was covered. The most recent available data was shared including graduation rates, college and career indicators, A-G completion rates, ELPAC levels, reclassification rates, absentee data and suspension rate. Successes were celebrated in ELA CAASPP scores as well as ELPAC scores and the ongoing challenges regarding math progress, chronic absenteeism and continued social emotional needs of students post COVID. The Goals from the 2022-2023 LCAP were reviewed as well as the Actions and Services that had been implemented for this year.

On March 16, 2023, student input was sought from Big Bear High School from over 60 sophomore students. A brief presentation of the purpose of the LCAP, the Goals and respective actions was discussed. Students asked questions and then met in groups to fill out feedback forms to give their input into their needs and desires for their own successful educational program relative to each of the LCAP Goals and which Actions they believed should be added, kept, modified, or deleted. On April 7, 2023, a meeting was held with 25 Middle School students (6th - 8th grades) to discuss the four goals and what they felt they needed to best support their own education.

On April 20, 2023, a meeting was held with Fallsvale School parents as the school services students in Angelus Oaks and Redlands and are often unable to attend meetings in Big Bear. An overview of the LCAP was given, Goals were shared, Actions and Services were discussed and feedback pertaining to their and their students' needs were explored.

In order to gather input from educational partners that may have been unable to attend any of the meetings, an LCAP Partner Engagement survey (both English and Spanish) was sent out on April 3, 2023. As well, a staff survey was sent to all sites to include anyone who was not present during any of the presentations. The surveys consisted of a list of actions and services by goal that were in the 2022-2023 LCAP and text boxes available to enter input requests to add, maintain, modify, or delete LCAP actions. Links to the surveys were posted on the District Website and Facebook pages and hard copies were made available in the District Office if requested. A review of the LCAP draft of Goals with respective Actions and Services was held with the District English Learner Advisory Committee (DELAC) on April 12, 2023 and the District Parent advisory committee on May 16, 2023. No comments were submitted from either committee, therefore there was no need for a

written response from the superintendent. The LCAP DRAFT was posted publicly on the District Website on June 16, 2023 to allow time for public written comment. Public Hearing of the LCAP: June 20, 2023 and Governing Board adoption of the LCAP: June 21, 2023.

A summary of the feedback provided by specific educational partners.

During the multiple meetings, conversations, and surveys throughout the year with students, staff, parents, community members, and additional educational partners, several themes and trends emerged.

Educational Partner meetings:

Administration, Credentialed/Classified Staff Association Representatives, Parents of Socioeconomically Disadvantaged, Parents of English Learners, a Parent of Students with Disabilities, SELPA Administrator:

More hands-on instructional practices

Increase in vocational offerings

Expanded Career Technical Education (CTE) programs

The incorporation of Life Skills/Financial Literacy classes into the curriculum

More options regarding the exploration and counseling for Community College, vocational, work experiences

More career exploration activities

Required "Community Service" hours/Senior Capstone project

Life Skills

More classes that offer certifications at completion

Computer Science classes

More communication with parents regarding student progress

More addressing of the behavior issues at the schools

Parents of English Learners and District English Learner Advisory Committee (DELAC):

Parenting classes to help parents support their children academically

Increase Bi-Lingual aides

More translated documents

Bi-lingual tutors for middle school students

Separate web page for English Learner families on the District Website

Parent Advisory Committee

Parent resources to help support parents with their children

Appreciated the expansion of CTE with additional classes offered

More vocational based instruction/classes

More enrichment opportunities in the Arts

More intervention support for students

Teachers

Continued expansion of CTE offerings

Increased career exploration and college visitations throughout the year

Bring back the college/career fair

Increase work experience class

More opportunities involving families/parents at schools

Classes for parents of English Learner families

More English Learner aides in classes

More supplemental curriculum to support English Learner students

Maintain the On Campus Intervention program

More safety aides and cameras

More non-athletic clubs

Intervention support

Expanded opportunities for the Arts

Students (10th grade; Middle School leadership)

Positives:

Compassionate and caring teachers and counselors

Four year plan meeting with Counselors

Dual enrollment option

Bi Lingual teachers/aides and the English Language Development classes

Needs:

More foreign language offerings

More vocational classes offered

More hands-on instruction

Increased vocational classes and electives (cooking, Driver's Ed., life skills class, career exploration)

More opportunities for enrichment that is not athletics

Overall themes emerged regarding what they felt to be working such as expanded CTE classes, increased Arts programs at Middle School and High School, one to one technology, increased hours of safety assistants, health aides, classroom aides and library clerks, and increased counselors at each site. Themes regarding future needs tended to be increased vocational offerings, career and college exploration opportunities, parent/community opportunities to be involved on the sites, more resources for English Learner families, and variety of language and AP classes offered.

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

The following Action will be part of the 2023-2024 LCAP based on Educational Partner input, a budgetary resources review, and focus areas on the LCAP.

In response to the request for additional funding intervention support, especially in the math content areas, a Math Intervention teacher will be added to the Middle School schedule. This position will support core teachers with additional instruction given in small groups to struggling students. After school tutoring and lunch tutoring will also be part of this position.

Goal 1

Action 1.19: Math Intervention Specialist at Middle School

In response to the request for additional after school opportunities that are not part of a sports team, Esports will be implemented as a club at both the Middle School and High School sites. Teachers will be leading this activity as students learn how to enter the exciting world of gaming.

Goal 3

Action 3.14: Create an Esports program

In response to the continued request for more vocational hands-on classes, the Career Tech Education pathways will be expanded to include an Arts/Media/Entertainment pathway. Both a Media Arts and Digital Graphic Design class will be offered. This will allow students access to potential career opportunities in the digital arena upon graduation.

Goal 3

Action 3.3: Expand Career Tech education (CTE) classes

In response to the positive feedback regarding the addition of a full time band teacher last year, we are expanding the music program to include two sections of band at the middle school, an increase from the one section offered this year. It is important to be able to build a music program at the lower levels so it will feed into the high school level.

Goal 3

Action 3.8: Maintain Music/Drama/Choir/Art teacher

Goals and Actions

Goal

Goal #	Description
1	Goal 1: Increase percent of students who are on track to graduate college and career ready State Priorities: 1- Basic Conditions of Learning, 2 - Implementation of State Standards; 4 - Pupil Achievement; 8 - Pupil Outcomes

An explanation of why the LEA has developed this goal.

BVUSD is dedicated to creating an educational path that leads to student success post graduation, either through college or a career and therefore continues to expand and offer programs that will prepare students for their futures. This goal also addressed the State Priorities of 1) Conditions of Learning, 4) Pupil Achievement, 7) Course Access, and 8) Other Pupil Outcomes.

We continue to analyze CAASPP data: (2022: All students - 43% ELA meets/exceeds and 28% Math meets/exceeds; Low Income - 37% ELA meets/exceeds and 23% Math meets/exceeds; English Learners - 12% ELA meets/exceeds and 4% Math meets/exceeds). The need continues to provide support for these students. Educational partners continue to provide requests of extra support for struggling students in core areas. To meet that concern we continue to keep lower class sizes (Action 1.2), before, during, and after school interventions opportunities (Action 1.10, 1.12, 1.13), 3rd - 12th grade summer school (Action 1.14) and increase aide hours (Action 1.17) to support students and teachers on a daily basis. We have also added targeted interventions that accelerate learning such as IXL math support and continue to use i-Ready, and Renaissance STAR for monitoring growth. In addition, Edgenuity is a credit recovery program that also allows students to make up classes in order to meet the graduation requirements (Action 1.4).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G completion rate State Metric: Share of pupils that are college and career ready Local Metric: % completing UC/CSU required classes	2021: 38%	2022: 31% (local source projected)	2023: 36% (local source projected)		55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE pathway completion rate State Metric: Share of pupils that are college and career ready Local Metric: % of students taking CTE courses who completed a sequence of courses	2021: 11%	2022: 5% (local source projected)	2023: 19% (local source projected)		20%
% of seniors seeking post secondary education Local Metric: Student Tracker	2020: 46%	2021: 47%	2022: 38%		60%
% of students EAP ELA college ready State Metric: Share of pupils determined prepared for college by EAP	2019: 59%	2021: 61%	2022: 36%		80%
% of students EAP math college ready State Metric: Share of pupils determined prepared for college by EAP	2019: 34%	2021: 32%	2022: 12%		55%
% of students with an AP Exam score of 3 or higher State Metric: Share of students that pass Advanced Placement exams with a 3 or higher	2020: 66%	2021: 55%	2022: 31%		70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who feel well prepared for college and/or career after graduation Local Metric: Alumni Survey	2019: 58% of the students who responded 2020: Very limited response to the survey	2022: Did you have adequate access to information and guidance about post secondary choices: 81% yes Did you feel you were offered a quality education at BBHS? 76% yes	2023: Did you have adequate access to information and guidance about post secondary choices: BBHS: 61% yes; CT 43% yes. Did you feel you were offered a quality education in high school? BBHS: 69% yes; CT 29% yes		70% of the students who respond
% of students required to take remedial college classes in math of English Local Metric: Alumni Survey	2019: 29% 2020: very limited response to survey	Not a question on new survey (Metric deleted June 2022)	n/a		20%
Scaled score of 1 (exploration and research stage) to 5 (full implementation and sustainability) per BVUSD provision of professional learning opportunities and instructional materials Local Metric: Implementation of State Academic Standards Survey	2020-2021: Implementation of State Academic Standards Survey (scale of 1-5) BVUSD provided Professional Learning for learning standards and content: ELA: 4.3 ELD: 4.1 Math: 4.0 NGSS: 2.8 Social Science: 4.0 BVUSD provided materials for teaching the standards and content (scale of 1- 5) ELA: 4.2 ELD: 4.4 Math: 4.2	2021-2022: Implementation of State Academic Standards Survey (scale of 1-5) BVUSD provided Professional Learning for learning standards and content: ELA: 4.3 ELD: 4.1 Math: 4.3 NGSS: 2.8 Social Science: 3.9 BVUSD provided materials for teaching the standards and content (scale of 1- 5) ELA: 4.2 ELD: 4.0 Math: 4.2	2022-2023: Implementation of State Academic Standards Survey (scale of 1-5) BVUSD provided Professional Learning for learning standards and content: ELA: 4.5 ELD: 4.3 Math: 4.3 NGSS: 3.2 Social Science: 3.9 BVUSD provided materials for teaching the standards and content (scale of 1- 5) ELA: 4.5 ELD: 4.4 Math: 4.4		BVUSD provided Professional Learning for learning standards and content: (scale of 1-5) ELA: 4.5 ELD: 4.5 Math: 4.5 NGSS: 4.5 Social Science: 4.5 BVUSD provided materials for teaching the standards and content: (scale of 1-5) ELA: 4.5 ELD: 4.5 Math: 4.5 NGSS: 4.5 Social Science: 4.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	NGSS: 3.3 Social Science: 3.6	NGSS: 3.4 Social Science: 3.8	NGSS: 4.1 Social Science: 3.9		
% of students who will meet or exceed standards on CAASPP ELA (3rd-8th) State Metric: CAASPP ELA	2018-2019 (in percentages) 3rd: 57% 4th: 50% 5th: 43% 6th: 42% 7th: 38% 8th: 41%	2021: 3rd: 44% 4th: 34% 5th: 55% 6th: 36% 7th: 41% 8th: 41%	2022: (in percentages) 3rd: 51% 4th:47% 5th:46%; 6th:41%; 7th:36% 8th:43%		3rd: 75% 4th: 75% 5th: 75% 6th: 75% 7th: 75% 8th: 75%
% of students who will meet or exceed standards on CAASPP math (3rd-8th) State Metric: CAASPP math	2018 - 2019 (in percentages) 3rd: 48% 4th: 39% 5th: 25% 6th: 29% 7th: 19% 8th: 25%	2021: (in percentages) 3rd: 40% 4th: 27% 5th: 25% 6th: 21% 7th: 26% 8th: 18%	2022: (in percentages) 3rd:40% 4th:36%; 5th: 31%; 6th:26 % 7th: 24% 8th: 27%		3rd: 60% 4th: 60% 5th: 60% 6th: 60% 7th: 60% 8th: 60%
Provide highly qualified and credentialed teachers trained in CA State Standard Implementation Strategies State	2021: 0%	2022: 0%	2023: 0%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric: Teacher Misassignment Rate					
% of students receiving instruction in CA State Standards with aligned materials	2021: 100%	2022:100%	2023: 100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Tk - 3rd Grad Span Adjustment	Additional teachers will be hired to ensure TK - 3 small class sizes of 24:1 and allow more one to one interaction, small group instruction and intervention to promote increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores. This action is principally directed to unduplicated students.	\$1,773,934.00	Yes
1.2	Maintain additional teachers to lower class size	Additional teachers will be hired to facilitate 4th - 12th class size averages of 30:1 to allow more one to one interaction, small group instruction and intervention to promote increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores. This action is principally directed to unduplicated students.	\$2,013,505.00	Yes
1.3	Teacher Induction Program	All new teachers will participate in an induction program for the purposes of providing one to one mentoring during their first two years and to facilitate improved instructional strategies and practices in the classroom. The expected outcomes are that all students will receive instruction from highly qualified teachers to improve academic achievement as measured by CAASPP scores.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Curricular Licenses and Subscriptions	All teachers will have access to supplemental curriculum materials for the purpose of providing intervention support for primarily Low Income, English Learners, and Foster Youth based on need. The expected outcome is increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores. *iReady Licenses (Grades 2- 5; 7th -8th SPED): A reading supplemental program that supports struggling readers *Accelerated Reader (Grades 1-6): a supplemental online reading program that promotes fluency and comprehension •Edgenuity (grades 9-12): an online program for credit recovery and additional classes not offered in the core curriculum *IXL supplemental support for math (grades 6-8). This action is principally directed to unduplicated students.	\$115,000.00	Yes
1.5	Release time for teacher collaboration and curriculum planning	All grade level and content area teachers will collaborate three times a year to create pacing guides and assessments, analyze student data, share best practices and instructional strategies for the purpose of increasing student achievement and standards mastery in core content areas as measured by CAASPP scores.	\$10,000.00	No
1.6	Purchase Life Track (formerly Student Tracker)	The Life Track program will track High School graduates' post secondary educational experiences and provide relevant data for the purpose of informing our practices and provided opportunities to support students post graduation pursuits. The expected outcome is an increase percentage of students attending post secondary institutions as measured by Student Tracker data.	\$2,755.00	No
1.7	Advancement Via Individual Determination (AVID)	Select teachers will be implementing the Achievement Via Individual Determination (AVID) program with freshmen through seniors for the purpose of providing extra support to students preparing to pursue a college education upon graduation. The expected outcome will be an increase in students completing AG requirements, increased graduation rates, and ELA and math CAASPP scores. This action is principally directed to unduplicated students.	\$145,028.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Professional Learning Opportunities	All teachers, TK - 12, will participate in professional learning opportunities (Kagan strategies, CA Math project, CA Science project, Write From the Beginning) to support teachers in intervention strategies and classroom practices to meet the needs of struggling students for the purpose of increasing math and ELA scores as measured by CAASPP scores. This action is principally directed to unduplicated students.	\$85,000.00	Yes
1.9	Independent Study Teachers	Independent Study teachers offer the educational option of students being on independent study for students who are unable to attend the comprehensive high school schedule due to work, possible health related issues, or other personal reasons for the purpose of providing a rigorous academic experience for those students not able to be on campuses five days a week. The intended outcome is to provide an alternative pathway for student graduation as measured by graduation rates, A-G completion, and ELA and math CAASPP scores. This action is principally directed to unduplicated students.	\$184,676.00	Yes
1.10	Intervention support for Students with Disabilities	Education Specialist Teacher Aides will provide additional instructional assistance to the classroom teacher for the students with disabilities through small group intervention and support for the purpose of increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores.	\$1,000.00	No
1.11	Professional Learning opportunities for paraprofessionals	Para-professionals will be provided the following learning opportunities, CSEA Para-Professional annual conference and certificate program through DM SELPA for the purpose of providing more skills and expertise to the para professionals as they support the classroom teacher. The expected outcome will be increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Intervention Support Personnel	Certificated Elementary Intervention Specialists and Title I aides will provide extra support for students who struggle in math and ELA with small groups and one on one tutoring for the purpose of increasing student achievement and standards mastery in Math and ELA as measured by CAASPP scores. This action is principally directed to Unduplicated Students.	\$456,800.00	Yes
1.13	Provide Intervention materials	Because Fallsvale is not provided after school transportation for intervention classes, the District will purchase supplemental intervention materials such as Systematic Instruction for Phonemic and Phonics Instruction (SIPPS), A-Z Learning, Reflex Math etc. for teacher's use with students to provide individual and small group targeted instruction for the purpose of increasing student achievement and standards mastery in Math and ELA as measured by CAASPP scores. This action is principally directed to unduplicated students.	\$30,000.00	Yes
1.14	Summer School	Teachers will provide either credit recovery (9th - 12th) or accelerated learning (3rd - 8th) opportunities in the core content areas to promote increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores and increased high school graduation rates. This action is principally directed to unduplicated students.	\$100,000.00	Yes
1.15	Big Bear High School/Chautauqua Continuation High School Principal	The Principal over the two schools will be working with students at Chautauqua Continuation High School for the purpose of facilitating their participation in the Career Tech Ed program at the comprehensive high school, working with students to facilitate credit recovery if needed, and monitoring attendance data of all unduplicated students. The expected outcome will be an increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores. This action is principally directed to unduplicated students.	\$99,380.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	Provide after school transportation for Intervention classes	Buses will provide after school transportation two days a week to students for the purpose of providing the means for students to stay after school for intervention support. The expected outcome will be to promote increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores. This action is principally directed to unduplicated students. (This action was ended due to low student ridership on the afterschool bus, fiscal, and staffing considerations.)	\$0.00	Yes
1.17	Maintain Expanded Para-professional hours (5 hours a day)	Para professionals will provide extra support for students who struggle in math and ELA with small groups and one on one tutoring for the purpose of increasing student achievement and standards mastery in math and ELA as measured by CAASPP scores. The extended hours will add to the availability for teachers to this student support. This action is principally directed to Unduplicated Students at all grade levels and sites.	\$65,000.00	Yes
1.18	Maintain Library clerks at five hours a day for five days a week	Library clerks will work with and provide support for all students to facilitate their reading levels with the appropriate reading materials accessed at the site library for the purpose of increased student achievement and standards mastery in ELA as measured by CAASPP scores.	\$26,760.00	No
1.19	Hire a Middle School Intervention Specialist	A Middle School Intervention Specialists will provide extra support for students who struggle in math with small class sizes and targeted interventions for the purpose of increasing student achievement and standards mastery in Math and ELA as measured by CAASPP scores. This action is principally directed to Unduplicated Students.	\$163,313.00	Yes

Goal Analysis [2022-23]

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

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

Most actions were implemented successfully through out the year. We successfully advertised on EDJOIN and hired enough teachers to maintain small class sizes (Action 1.1, 1.2). As well, we had eight teachers complete the induction program (Action 1.3) and six of them will be applying for their clear credential. We continue to have challenges in obtaining substitutes, so not all of the release time for teachers was implemented (Action 1.5) however we were successful in implementing several professional developments such as CA math project and CA Science project (Action 1.8) and teachers were able to take the training directly into their classrooms to benefit the students. Our continued efforts at providing intervention personnel, independent study teachers, professional development for both classified and certificated, and instructional materials (Actions 1.4, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.17, 1.18) were successful as evidenced by the increasing test scores in local assessments and collaboration between all staff members to promote the success of our students. We have multiple discussions with administration and staff to make sure their needs are being met so they can meet the needs of the students. Another success this year was the certification of Big Bear High School as a certified AVID site (Action 1.7) and now 100% of the teachers have been trained in AVID strategies and many are implementing them in the classrooms. However, we did face challenges in providing after school transportation for intervention classes (Action 1.15, 1.16) due to the difficulty in hiring and retaining bus drivers. Additional challenges were due to decreased enrollment and winter weather conditions leading to cancellations of after school interventions. This made it difficult for some students to attend the intervention offerings.

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

Action 1.2 - Additional teachers paid for out of restricted funding

Action 1.3 - More coaches needed than anticipated

Action 1.4 - Additional curricular licenses purchased due to increased supplemental material to support learning loss

Action 1.6 - Switched to a new tracking program that was more comprehensive

Action 1.7 - District negotiated an increase, which increased AVID teacher salaries

Action 1.8 - Due to two dedicated District wide Professional Development days, the cost of PD increased

Action 1.10 - Special Education needs were covered with other restricted funds

Action 1.11 - Professional Development for para professionals was provided by San Bernardino County, and Special Education Local Plan Areas (SELPA) at no cost to BVUSD.

Action 1.12 - Additional support personnel was hired to provide targeted intervention

Action 1.14 - Expanded summer school to include 3rd - 12th grades

Action 1.15 - This was due to the negotiated pay increase as well as the Step movement for this position

Action 1.16 - Fewer children necessitated fewer routes being driven, in addition, due to weather, multiple after school sessions were cancelled

Action 1.17 - Due to the challenges of filling open positions, not as many were hired as anticipated

Action 1.18 - District negotiated an increase, which increased salaries

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

In Goal 1, the combination of all the actions planned are in place to further the overall goal of academic achievement. BVUSD's commitment to keep class sizes low (on average 23:1 TK - 4 and 28:1 in 4th - 12th) by increasing the amount of teachers and offer intervention support in terms of materials, availability of library as a resource, personnel, transportation, and summer school (Action 1.1, 1.2, 1.3, 1.4, 1.5, 1.8, 1.10, 1.11, 1.12, 1.13, 1.14, 1.17, 1.18) is evidenced by the increase in local assessments for elementary. ELA scores increased on local assessments (i-Ready) in grades TK - 5 from fall, 2022 to winter 2023. In Reading i-Ready, relative to percentages of students at or above grade level, 2nd grade went from 14% to 41%, 3rd grade from 35% to 59%, 4th grade from 29% to 39%, 5th grade from 30% to 39%. In Math iReady, 2nd grade went from 3% to 24%, 3rd grade from 7% to 30%, 4th grade from 15% to 36%, 5th grade from 19% to 39%. Some of this can be attributed to the continual training of teachers in the areas of intervention strategies with Systematic Instruction with Phonics and Phonemic Awareness (SIPPS) and ongoing monitoring through i-Ready and STAR assessments. The plan for after school transportation (Action 1.16) was not as effective as planned due to intense winter weather leading to several cancellations and a decreased participation rate in after school intervention.

Middle School and High School intervention were not as successful as we had anticipated, however we have added IXL math (Action 1.4), a targeted supplemental online program, in Middle School in fall of 2022 and 3rd Quarter at the High School. We are currently piloting IXL in ELA at the Middle School. As well, we are hiring an Intervention Specialist at the middle school to work with struggling students in math and ELA (Action 1.19). At the high school level, we implemented the Edgenuity platform that provides for a rigorous credit recovery program (Action 1.4). As of May, 2023, there are 84 students taking 179 classes, all projected to successfully complete these credit recovery courses.

The continued offering of AVID classes and the use of Independent Study Teachers (Action 1.7, 1.9) effectiveness is evidenced by an increase in the A-G rate from 31% (2022) to 36% (2023: local source projection) and continued graduation rate of 98% for Big Bear High School (2023 - local source projection).

The purchase of Student Tracker monitoring system (Action 1.6) did not give us the data we desired, so have switched to Life Track, and the effectiveness will be evidenced by a more comprehensive and systematic survey for graduates in order for counselors to track student post educational choices.

Maintaining a principal dedicated to both Big Bear High Schools and Chautauqua High School (Action 1.15) remains effective as the number of students enrolled as a hybrid students in the CTE program is up from 3 students in 2022, to 5 students in 2023. As well, 100% of the students are in credit recovery and this transition is facilitated easily as the employee is principal of both sites.

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

Based on the pilot of IXL in the 2022-2023 school year at Big Bear Middle School, as of May in 2023, students that use the program consistently are showing an average of a year and a half of growth in proficiency levels. Based on the evidence of the effectiveness of this program, it will be implemented across grade levels 6-8 (Action 1.4). In recognition of the need for middle school intervention, an intervention teacher will be hired to support struggling students 6th - 8th (Action 1.19).

We are no longer using Student Tracker survey but instead have switched to Life Track as the results were found to be more comprehensive and allowed for better feedback and tracking of graduating students (Action 1.6).

Intervention Support Personnel (Action 1.12) will now be paid out of Supplemental and Concentration funds as this action will provide intervention first to unduplicated count pupils who are struggling.

After school transportation at the elementary schools and middle school will be discontinued based on the limited ridership and fiscal considerations regarding the cost of transporting so few students (Action 1.16).

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

Goals and Actions

Goal

Goal #	Description
2	Goal 2: Provide an educational setting that is conducive to learning. State Priorities: 1 - Basic Services; 2 - Implementation of State Standards; 6 - School Climate

An explanation of why the LEA has developed this goal.

Due to the necessary implementation of CA State Standards aligned curriculum and a review of our CAASPP and local assessment data, it is imperative to provide highly qualified and credentialed teachers trained in State Standards implementation strategies to support and educate our students in an environment that is conducive to learning. As well, the need to support our students in the area of social emotional learning is imperative to increasing achievement. This goal addresses the State Priorities of 1) Basic Services, 2) Implementation of State Standards, and 6) School Climate.

In fall of 2022, all site counselors administered a student survey to all students to ascertain the levels of concerns and areas of social emotional need. At Big Bear High School, all students were asked if they felt the need for more information regarding their ability to connect with their friends and family and coping strategies in dealing with levels of anxiety or depression. The percentages reported include all respondents who answered strongly agree/agree. 38% felt they needed more support on connecting with friends, 60% needed more support for getting along with family members, 40% needed strategies for dealing with sadness and depression, and 61% expressed a need for strategies to deal with anxiety and stress. At Big Bear Middle School the percentages reported include all respondents who answered strongly agree/agree. 86% felt they needed more support on connecting with friends, 67% needed more support for getting along with family members, 49% needed strategies for dealing with sadness and depression, and 70% expressed a need for strategies to deal with anxiety and stress. In addition, 72% middle schoolers expressed the need for more information about how to get more involved with the school community. At the elementary level, the questions were different but addressed the same social emotional needs. The percentages reported include all respondents who answered strongly agree/agree. 58% students said they liked school. 73% said they feel safe at school. 73% like the way they are. 69% said they feel like they belong in their classroom and school community. And 43% said they were able to almost always/frequently control their emotions.

To address the social emotional needs of all students, counselors at every site will be maintained (Action 2.8, 2.10) as well as a Licensed Clinical Social Worker at the Continuation high school (Action 2.9). To continue to meet the academic and social needs of all our students and facilitate the interaction with the counselors and classroom teachers, we maintain a Social Emotional Curriculum district wide as supplemental support (Action 2.7).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate/Connectedness Local Metric: CA Healthy Kids Survey (administered every other year)	2019-2020 School Connectedness Score (combined "agree" and "strongly agree") 5th - 76% 7th - 56% 9th - 50% 11th - 58% (BBHS) 11th - 20% (CT)	2021-2022 School Connectedness Score (combined "agree" and "strongly agree") 5th - 71% 7th - 51% 9th - 50% 11th - 41% (BBHS) 11th - 17% (CT)	N/A; CA Healthy Kids Survey is administered every other year and will be administered in 2023-2024		School Connectedness Score (combined "agree" and "strongly agree") 5th - 75% 7th - 75% 9th - 75% 11th - 75% (BBHS) 11th - 65% (CT)
Continue to meet required class size reduction progress under LCFF (24:1) Local Metric: Average class size report in May of each year	2019-2020: maintained 22.4 to 23.1 on average	2021-2022: maintained 23.0 average	2022-2023: Maintained 23.0 average		Below 24:1
District Suspension and Expulsion rates State Metric: LCAP defined Suspension Rate State Metric: LCAP defined Expulsion Rate	2019-2020: Suspension: 3.4%, Expulsion: .24%	2020-2021: Suspension: .60%, Expulsion: .10%	2021-2022: Suspension: 4.4%; Expulsion: .4%		Suspension: 2.5% Expulsion: .05%
Individual Site FIT reports State Metric: Overall Facility Rating Local Metric: FIT reports	October 2020 BBHS: 95.2% CT: 97.9% BBMS: 95.9% NS: 96% BLES: 98.3% FV: 97.9%	July 2021 BBHS: 98.1% CT: 97.9% BBMS: 95.98 NS: 95.8% BLES: 98.1% FV: 97.9%	September 2022 BBHS: 94.6% CT: 97.9% BBMS: 95.8% NS: 95.8% BLES: 98.1% FV: 97.9%		All sites will continue to be greater than 95%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase Safety Assistants at Middle School and High School sites	Increase Campus Safety Assistants at BBHS (from three 8 hour employees to five 8 hour employees) and BBMS (from three 6 hour employees to four 6 hour employees) will be on campuses for the purpose of facilitating and monitoring a safe environment for all students during the school day. The expected outcome would be an increase in the percent of student who feel safe and connected to school as measured by the CA Healthy Kids Survey and a reduction in suspension/expulsion rates at the secondary level.	\$41,246.00	No
2.2	Days of Understanding	"Days of Understanding" is a two day activity for all students led by a guest speaker for the purpose of addressing tolerance, bullying, and inclusion on the high school and middle school campuses. The expected outcome is the increase in the percent of students feeling connected to the site as measured by the CA Healthy Kids Survey and the decrease of suspension/expulsion rates	\$9,000.00	No
2.3	Provide access to supplemental supports	District employees (Health clerks, school nurse, front office staffs) provide access to food cards, gas cards, clothing, shoes, hygiene products, school supplies and incentives for students in small groups for social skills, emotion management, and peer leadership for the purpose of enabling students to feel comfortable at school and have resources available if needed. The expected outcome is an increase in the percent of students that feel connected and safe which leads to a decrease in Chronic Absenteeism (Goal 3). This action is principally directed to Low Income and Foster Youth students.	\$2,500.00	Yes
2.4	Health Aides	Health Aides at each school site attend to the needs of all students who require minor medical attention and assist office staff in the monitoring of immunization records for the purpose of maintaining a safe and healthy environment for students on campus. The expected outcome is an increase in the percent of students that feel connected and safe at their site as measured by the CA Healthy Kids Survey.	\$182,526.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Student Support Liaison	The Student Services Support Liaison works directly with students in need to provide food cards, gas cards, and clothing for students. Additionally, the Student Support Liaison works with the Department of Behavioral Health (DBH), Lutheran Social Services, and other local support agencies for the purpose of meeting the social emotional and mental health needs of students. The expected outcome is an increase in the percent of students that feel connected and safe which leads to a decrease in Chronic Absenteeism (Goal 3). This action is principally directed to Low Income and Foster Youth.	\$88,495.00	Yes
2.6	Fund the On Campus Intervention (OCI) program	The Students at School (SAS) program will continue to include a full time On Campus Intervention teacher for all students at BBHS for the purpose of allowing in house campus suspension that integrates counseling, academic support, and substance abuse curriculum. The expected outcome is a decrease in suspension/expulsion rates.	\$137,594.00	No
2.7	Social Emotional Curriculum	Teachers will use the district adopted Social Emotional Learning (SEL) curriculum district wide (TK - 8 Second Step; 9th - 12th School Connect) and attend professional development for the purpose of instructing the students in social emotional skills needed to improve school climate and culture. The expected outcome is an increase in the percent of students that feel connected to their site as measured by the CA Healthy Kids Survey and a reduction in suspension/expulsion rates.	\$10,000.00	No
2.8	Full Time Elementary Counselors at each site	A full time Elementary Counselor will be at each of the two elementary sites (North Shore/Baldwin Lane) who will work with elementary students for the purpose of supporting them in academics and meeting the increasing need of social emotional and mental health support. The expected outcome is an increase in the percent of students that feel connected to their site as measured by the CA Healthy Kids Survey and a reduction in suspension rates.	\$247,474.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	Full time Chautauqua High School Social Worker	A full time Licensed Clinical Social Worker will work with students for the purpose of supporting them in academics, college and career pursuits, and meeting the increasing need of social emotional and mental health support. The expected outcome is an increase in the percent of students that feel connected to their site as measured by the CA Healthy Kids Survey and a reduction in suspension/expulsion rates.	\$119,834.00	No
2.10	Counselors and Psychologists	Three full time Counselors (two at Big Bear High School and one at Big Bear Middle School) and two Psychologists will ensure that students have equal access to all curriculum and resources for the purpose of providing support via counseling for social and emotional well being and placing students in intervention if needed. The expected outcome will be an increase in connectedness to the sites resulting in a decrease in suspension/expulsion rates.	\$566,454.00	No
2.11	Hire Universal PreKindergarten (UPK) TK aide full time for each Elementary site	Full time TK aides will provide extra support for students and teachers for the purpose of preparing younger students academically and emotionally for their continued education in the K-12 comprehensive educational system.	\$30,000.00	No
2.12	Maintain a Full time Probation Officer	The Probation Officer will work with all principals and students for the purpose of providing intervention when needed for behavioral and/or attendance issues. The expected outcome would be an increase in the percent of students who feel safe and connected to school as measured by the CA Healthy Kids Survey and a reduction in suspension/expulsion rates.	\$30,000.00	No
2.13	Maintain full time Middle School Assistant Principal	The Middle School Assistant Principal will work with students for the purpose of facilitating their academic progress, behavioral appropriateness, and monitor attendance patterns. The expected outcome will be an increase in the percent of students that feel connected to their site as measured by the CA Healthy Kids Survey and a reduction in suspension/expulsion rates.	\$155,000.00	No

Goal Analysis [2022-23]

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

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

Overall, the implementation of these Actions was successful, but of course, had some challenges as well. We were successfully able to support our students through a variety of programs and personnel that remained throughout the year (Action 2.4, 2.5, 2.7.) and contributed to student wellbeing and social emotional growth. We successfully hired/retained counselors for each school site and were able to fill the position of Psychologist that had been open for the first few months of the year (Actions 2.8, 2.9, 2.10). Action 2.6, the implementation of the On Campus Intervention teacher was very successful as he was able to connect with multitude of students in need of extra support and for some, another adult with whom to connect. Overall, with the implementation of multiple personnel and systems of support, students experience a supportive environment throughout the year.

Changes were made to some actions to address the current needs expressed by the sites. It has been a challenge to hire and retain Safety assistants at both the high school and middle school. The positions have been on edjoin all year. This action was partially implemented as some positions were filled, but others were not (Action 2.1). Days of Understanding was not implemented this year as the sites determined to hold this activity every other year so that students would experience this a couple of times before graduating (Action 2.2). Finally, due to the specific support needed at Chautauqua high school, and the resignation of the counselor, it was decided that a Licensed Clinical Social Worker would better serve the needs of the students and so was hired part way through the year (Action 2.9).

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

Action 2.2 - "Days of Understanding" was not held this year but will become an every other year student activity.

Action 2.6 - District negotiated an increase, plus the salary placement of the hired employee

Action 2.7 - Renewal costs were less than anticipated

Action 2.12 - San Bernardino County probation office provided the funding via a grant received

Action 2.13 - District negotiated an increase in salaries

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

As we continue to return to a more typical school year, challenges remain. The effectiveness of Actions 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.12, 2.13 are all measured by student connectedness and a decrease in suspension and expulsion rates. As demonstrated by the counselor survey data previously listed, the elementary students seem to be making progress toward feeling connected to their school sites, teachers, and peers. At the elementary level, the questions addressed social emotional needs. 58% of students said they liked school, and 73% said they feel safe. 69% felt like they belonged in their classroom and school community. At the High School level, 38% of students felt they needed more support with connecting with friends and 35% needed more support for getting along with family members. At the Middle School, 86% felt they needed more support with connecting with friends and 67% needed more support in getting along with family members. This is the first year for the survey, so there will be a comparison in 2024. The data will be reviewed, but it is too soon to tell if the counselors (Action 2.10), Middle School Assistant principal (Action 2.13) can mitigate the needs of these students.

However, there is a continued effort to regain the connectedness for students as evidenced by a reduction in suspensions and expulsions. At the high school, the addition of the On Campus Intervention position (Action 2.6) has significantly reduced student discipline. From 2021-2022 school year to 2022-2023 (up to February), suspensions have gone from 12% of the 658 students to 4%, and expulsions have gone from 8 to 1 (local data source).

A Universal PreKindergarten aide was hired and was a vital support for the TK classes to prepare these younger students for their continued education (Action 2.11).

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.

Due to the continued need to focus on the Social Emotional needs of our students, Big Bear Middle School has inserted into the master schedule a thirty minute dedicated time period where the use of the Second Step curriculum will be a focus as well as team building and connectedness with their peers (Action 2.7).

Because of the specific needs at Chautauqua high school, the counselor position was changed to one of a Licensed Clinical Social Worker (LCSW) to better support the population of students (Action 2.9).

Due to the increased need to provide a safe environment for all students at the middle school and high school, additional safety assistant positions will be flown and filled for 2023 - 2024 (Action 2.1).

The name of the in house suspension program has changed from Students at School (SAS) to On Campus Intervention (OCI) and the program will be continued in 2023-2024 (Action 2.6).

There was a change in Action 2.13 from "hire" to "maintain" as the Middle School Assistant Principal position has been filled and will remain filled.

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

Goals and Actions

Goal

Goal #	Description
3	Goal 3: Increase engagement level of students and families State Priorities: 3 - Parent and Family Engagement; 4 - Pupil Achievement; 5 - Pupil Engagement; 8 - Pupil Outcomes

An explanation of why the LEA has developed this goal.

As we have moved into a more typical year and are having conversations regarding student learning and the importance of making sure our students are attending school to facilitate their learning, we continue to work to improve attendance rates and reduce chronic absenteeism. As you will see, this has proven to be a challenge this year.

As attendance data is analyzed, there is the need to increase attendance rates and reduce chronic absenteeism rates (2020: Attendance - 94%; Chronic Absenteeism - 17%; 2021: Attendance: 91%; Chronic Absenteeism - 21%; 2022 Attendance - 86%; Chronic Absenteeism 11%; 2023 Attendance as of April: 89%, Chronic Absenteeism: 23%). The School Connect Team meets monthly with the principal and attendance clerks to identify specific students/families who are struggling. This team is also working in tandem with the school site staff and counselors to contact students on an individual basis to determine the challenges to their attendance and to help staff understand the importance of creating a school experience that engages both parents and the students. In addition, to address this need, we continue to partner with the Achievement Initiative to monitor student attendance (Action 3.11).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate State Metric: Middle School Dropout Rates	2020: 0%	2021: 1.8%	2022: 0%		0%
High School Dropout Rate State Metric: High School Dropout Rates	2020: 2.9%	2021: 1.6%	2022: BBHS - 0.16%; CT - 6.38%		2.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate State Metric; High School Graduation Rates	2021: BBHS 91.6%; CT: 77.3%	2022: BBHS 93.2%; CT: 56%	2023: BBHS 98%; CT 85% (local projection) (2023 State Grad Rates have not been determined at this time.		BBHS 95%; CT 85%
District Attendance Rate State Metric: School Attendance Rates Local Metric: District Attendance Rates	2020: 93.6%	2022: 89.7%	2023: 89%		97%
LCAP defined Chronic Absenteeism Rate State Metric: LCAP defined Chronic Absenteeism Rate Local Metric: District LCAP defined Chronic Attendance Rates	2020: 21%	2022: 11%	2023: 33.7%		Less than 12%
% of TK - 8 attendance at Parent Conference and Decision Making meeting Local Metric: attendance at Parent conferences	2021: Done virtually; attendance not tracked; will set base line in 2021- 2022	2022: (Will be changing how this metric is measured to the active users on the District Wide App) District Wide app users: 2792	2023: District Wide app users (as of May, 2023): 4740		85% 5000 District Wide app users (Desired outcome of 5000 users for 2023-2024 was changed in June 2023)
% of Parents attendance at Back To School Night/Decision Input meeting	2020: Attended virtually, attendance not tracked; will set base line in 2021-2022	2021: BBHS Back to School night: 24 parents per class, on average BBMS Back to School night: 123 parents attended	2022 BBHS Back to School night: 24 parents average per class; BBMS Back to School night: 22		85% BBHS and Middle School: 25 parents on average per class

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average number of parents attending Back to School Night/Decision input meeting (% changed to number of parents, June 2023)		Baldwin Lane Elementary: 269 parents in attendance North Shore Elementary: 390 parents in attendance	parents average per class; Baldwin Lane Elementary: 224 parents attended North Shore Elementary: 300 parents attended; Fallsvale: 35 parents attended		Elementary Schools: 75% of each sites enrollment number Baldwin Lane: 294 parents North Shore: 397 parents Fallsvale: 54 parents (Desired outcome for 2024 changed in June, 2023)
% of student meeting 5/6 Healthy Fitness Zones Local Metric: Physical Fitness Test in grades 5, 7, and 9	2019: 5th: 49% 7th: 65% 9th: 74%	(Only participation rate reported for this year) 2022: 87% Participation	2022: 87% Participation		5th: 75% 7th: 75% 9th: 75%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	One to one technology	The District will issue a chrome book or ipad (pending grade level) to ensure access to the curriculum and increase achievement via engagement. The expected outcome is a decrease in chronic absenteeism. This action is principally directed to Unduplicated students.	\$217,000.00	Yes
3.2	Science, Technology, Engineering, and Math (STEM) at every site	Each site will offer Science, Technology, Engineering, and Math (STEM) opportunities for the purpose of engaging students and exposing them to a variety of courses. The expected outcomes are an increase in student attendance rates and a decrease in chronic absenteeism.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Expand Career Technical Education classes	High school students will have the opportunity to enroll in Career Technical Education (CTE) classes to build college and career pathways for the purpose of providing options for post - secondary educational opportunities for our students. The expected outcomes are an increase in engagement as measured by increased graduation rates and decreased chronic absenteeism. This action is principally directed to Low Income students and Foster Youth.	\$50,000.00	Yes
3.4	Project Lead the Way Engineering Class	Big Bear High School students may enroll in Project Lead the Way: Principles of Engineering class for the purpose of participating in hands-on experiences in the fields of Physics and math (annual program fee) to expand their opportunities in post secondary educational pursuits. The expected outcome is an increase in engagement as measured by attendance rates, absenteeism rates and graduation rates, as well as an increase in student achievement as measured by math CAASPP scores (Goal 1).	\$3,000.00	No
3.5	Expand College and Career awareness	BVUSD will provide middle school and high school students opportunities to participate on field trips to four year universities and community colleges for the purpose of expanding college and career awareness and promoting options for post secondary educational options. The expected outcome will be an increased high school graduation rate, and an increase in the percent of seniors seeing post secondary education as measured by the Student Tracker (Goal 1). This action is principally directed to unduplicated students.	\$5,000.00	Yes
3.6	Intervention/Enrichment opportunities	Teachers will offer offer enrichment (yoga/dance/music/coding/art etc) and intervention (math/ELA) opportunities at North Shore Elementary, Baldwin Lane Elementary, and Big Bear Middle School for after school two days a week for the purpose of providing engaging curriculum and academic support. The expected outcomes will be to promote increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores. This action is principally directed to unduplicated students.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Athletic League transportation	The district will provide league transportation for sports teams at Big Bear Middle School and Big Bear High School for the purpose of supporting student engagement and academic performance as students must maintain a 2.0 to participate. The expected outcome will be an increase in attendance rates and a decrease in chronic absenteeism.	\$70,000.00	No
3.8	Offer Music/Choir/Drama/Art	The District will offer Music/Drama/Choir/Art classes to students either as a class or after school enrichment program for the purpose of increasing student engagement in classes outside the core curriculum. The expected outcome will be an increase in graduation rate as well as a decrease in chronic absenteeism. This action is principally directed to unduplicated students.	\$355,606.00	Yes
3.9	Sensory Tools for Students with Special Needs including Flexible seating options	The District will provide sensory tools and flexible seating options to students with disabilities for the purpose of enhancing the learning experience of students with special needs and providing alternative stimulation to facilitate academic learning and growth in the classroom. The expected outcome are increased attendance rates, a decrease in chronic absenteeism as well as increased academics as measured by CAASPP scores.	\$5,000.00	No
3.10	Annual Transportation	The District will continue to supplement the allotted base funding to ensure transportation for students due to having to travel off the mountain for athletics and field trips, and ongoing increased compensation costs for the purpose of maintaining a competitive sports program for students. As well, it provides home to school transportation to mitigate chronic absenteeism. The expected outcome is students will be able to attend athletic competitions and school on a daily basis and for the purpose of reducing chronic absenteeism rates. This action is principally directed to unduplicated students.	\$1,200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Achievement Initiative (A2A Attendance monitoring program)	Achievement Initiative (Chronic Absenteeism Monitoring program) is an online program that will monitor student absences, sends out attendance letter, and prepare data sheets for the purpose of providing sites data to contact and support students/families with the expected outcome of reducing the Chronic Absenteeism rate.	\$38,000.00	No
3.12	Xello College and Career planning and exploration program (9- 12)	Counselors and select teachers will implement the purchased program called Xello to facilitate career exploration, college searches, and develop four year plans for the purpose of increasing the engagement level of students as they progress through their secondary education and on to post graduation opportunities. The expected outcome is a decrease in chronic absenteeism and an increase in the district attendance rate.	\$3,500.00	No
3.13	Implement Dual Enrollment classes	In partnership with Victor Valley Community College, students at the high school will have access to dual enrollment classes for the purpose of providing students the opportunity to obtain high school credit as well as community college units upon completion. The expected outcome is a decrease in chronic absenteeism and an increase in the district attendance rate.	\$29,893.00	No
3.14	Add an Esports program	Big Bear High School and Big Bear Middle School will implement an after school program for the purpose of providing extra curriculum activities that promote student engagement as well as additional college and career opportunities. The expected outcome is an increase in engagement as measured by an increase in attendance and graduation rates, and a decrease in chronic absenteeism rates. This action is principally directed to unduplicated students.	\$50,000.00	Yes

Goal Analysis [2022-23]

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

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

Overall, most of the planned actions were implemented this year successfully. Students were engaged with continued one to one technology (Action 3.1). We were able to take many student groups on college tours and expand their awareness of future opportunities as they explored the campuses and used Xello to explore careers (Actions 3.5, 3.12). We also added a dual enrollment class (Action 3.13) that went from 17 to 26 students for next year. The teacher was able to successfully implement this new program at Big Bear High School. In addition, with the new hire of a band teacher, students were able to learn to play instruments and perform in a series of concerts (Action 3.8). The enrollment for band for next year expanded so much, there will be an additional section at the Middle School for beginning band. There were, of course, a couple challenges with implementation as well. Due to teacher retirement and not having another teacher credentialed and trained to teach it, this Project Lead the Way (Action 3.4) was not offered as a class in 2022-2023. As well, we are still challenged with attendance and will continue Achievement Initiative (A2A) (Action 3.11) for one more year to monitor the effectiveness of the program on District ADA. There was a substantial difference in the planned athletic transportation (Action 3.7) and actual implementation due to the extreme weather conditions the winter and the need to cancel multiple athletic competitions off the hill, in addition to a shortage of bus drivers so other means of transportation were used.

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

Action 3.1 - Various restricted funds that allowed for technology purchases and upgrades were used to back fill technology needs

Action 3.3 - Additional purchases were made for the Med core classes in terms of instructional materials

Action 3.4 - Due to teacher retirement and not having another teacher credentialed and trained to teach it, this class was not offered in 2022-2023.

Action 3.7 - Due to lack of staffing to enable transporting, other transportation means were used

Action 3.8 - Due to negotiated salary increase and placement of employee on salary schedule

Action 3.10 - Due to lack of staffing, overtime was required; negotiated increase; cost of maintenance repairs

Action 3.11 - San Bernardino covered the cost of A2A program via the MTSS grant process.

Action 3.13 - There was no cost associated with the Dual Enrollment program

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

As we continued to focus on bringing back all students with offerings of engaging classes with technology and innovative programs (Actions 3.1, 3.2, 3.3, 3.6, 3.7, 3.8, 3.10, 3.13) the effectiveness of these actions are evidenced by the increase in students taking advantage of these programs. In particular, the CTE pathway completion rate went from 5% (2022) to 19% (2023 - local data) and the projection is that this will continue to increase as the Arts/Media/Entertainment path will be added for 2023-2024. The Dual enrollment program started with 17 students and now 26 are enrolled for the 2023-2024 school year. Multiple trips to near by colleges (Cal State San Bernardino, UC Riverside, University of Redlands) by our AVID and English Learner students and the use of the Xello College and Career Exploratory program will continue to expand students' college and career awareness (Action 3.5, 3.12). As well, the graduation rate from Big Bear High school continues to remain high at 98% for 2023 (local data source).

Unfortunately, due to teacher retirement and not having another teacher credentialed and trained to teach it, Project Lead the Way (Action 3.4) was not offered in 2022-2023. However, a teacher is being trained over the 2023 summer so the class will be offered again in 2023-2024.

Overall attendance rate remained static (2022: 89.7% to 2023: 89%) chronic absenteeism increased (2022: 11% to 2023: 33.7%), particularly Students with Disabilities at 44.1%, it appears to be a challenge statewide that will be addressed in the additions to the LCAP for 2023. The effectiveness of the A2A attendance monitoring program (Action 3.11) and the purchasing of sensory tools for Students with Special Needs (Action 3.9) to provide options to enhance their learning experience, will be re-evaluated after one more year to see if attendance rates increase and chronic absenteeism decreases both overall and for Students with Special Needs.

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.

Due to the difficulty of quantifying in a percentage parent attendance at Back To School nights and Parent Conference and decision making meetings, the measure will now be the number of District Wide app users for parent conferences and notification of decision making opportunities and an average number of parent attendees per class at Back to School nights for secondary, and the number of parents attending the Back to School night at the elementary level.

There is a change in the description of Action 3.8 as there is no longer a need to hire a Band teacher as that position has been filled. The title of Action 3.10 has changed from "Transportation above Base Amount" to "Annual Transportation" in order to provide more transparency for all educational partners as to the cost of transportation District Wide.

Based on Educational Partner input with regards to the continued need for vocational education, authentic learning experiences and classes beyond the core curriculum, the CTE pathway for Arts/Media/Entertainment will be added in 2023-2024 (Action 3.3); dual enrollment will be rolled over to Victor Valley Community College to facilitate a smooth transition for the students (Action 3.13) and to provide access to community college and high school credits simultaneously, and an Esports program will be added to after school programs at the middle school and high school to promote engagement and provide another pathway to college and career (Action 3.14). In 2022-2023, the Project Lead the Way class was not offered due to the instructor retiring. For the 2023-2024 school year, this class will be offered again to give students the opportunity for project based learning in the fields of Science, Technology, Engineering, and Math to develop key skills and knowledge related to problem solving and creative thinking (Action 3.4).

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

Goals and Actions

Goal

Goal #	Description
4	Goal 4: Increase the percentage of English Learners who graduate College and Career Ready. State Priority: 4 - Pupil Achievement

An explanation of why the LEA has developed this goal.

BVUSD is committed to ensuring the success of ALL students and to provide them with choices to further educational pursuits upon graduation.

We recognize that while our English Learners often out score or match the county and state in proficiency levels on the ELPAC (2022: Level 3/4: 51%; County: 48%; State 51%), they continue to need support in the rigorous academic program preparing them for College and Careers after they graduate. To facilitate this goal and monitor and support our English Learners, we continue to maintain a District Wide English Learner Coordinator (Action 4.1), Site English Learner coordinator (Action 4.2), and implement Ellevations software to offer a "Strategies" component as curriculum support for teachers as they differentiate instruction for English Learners in the classroom (Action 4.5).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English Learners designated as College and Career Ready State Metric: CCI	2020: Prepared - 5% Approaching - 5% Not - 90%	2021: CA Dashboard did not make this designation for this year	2022: CA Dashboard did not make this designation for this year.		2020: Prepared - 30% Approaching - 30% Not - 40%
% of English Learner students being reclassified State Metric: English Learner Reclassification	2021: 8%	2022: 4%	2023: 4% (local data source)		30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students at a 3 and 4 ELPAC proficiency level State Metric	2021: Level 4 - 31% Level 3 - 33% Level 2 - 27% Level 1 - 8%	2021: Level 4 - 31% Level 3 - 33% Level 2 - 27% Level 1 - 8% 2022: Scores were not yet available.	2022: Level 4 - 14% Level 3 - 39% Level 2 - 29% Level 1 - 17%		2024: Level 4 - 40% Level 3 - 40% Level 2 - 15% Level 1 - 5%
% of Long Term English Learners State Metric:	2020: 29%	2021: 32%	2022: 42%		15%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Maintain District Wide English Learner Coordinator	The District Wide English Learner Coordinator will monitor English Learners district wide and and their academic progress, provide professional learning opportunities for teachers district wide, facilitate the District English Learner Advisory Committee (DELAC), and coordinate all ELPAC testing for the purpose of providing needed support for the students. The expected outcome of this action is an increase in the percent of English Learners designated as college and career ready, and increase in % of students at level 4 on the ELPAC, an increase in the reclassification rate, and a decrease in the % of long term English Learners. This action is limited to English Learners.	\$7,440.00	Yes
4.2	Maintain Site English Learner coordinators at each site	Site Coordinators will monitor progress and support EL students at their respective sites. They will provide professional learning opportunities in ELD strategies, coordinate ELPAC testing, facilitate quarterly English Learner Advisory Council (ELAC) for the purpose of supporting English Learners academic progress. The expected outcome is an increase in the reclassification rates, and a decrease in the percent of Long Term English Learners. This action is limited to English Learners.	\$7,200.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Quarterly ELAC and DELAC meetings will be held	The District will hold ELAC and DELAC meetings for the purpose of keeping students and families informed of school practices and procedures, academic related processes such as applying for colleges, and provide a venue for parents of English Learners to ask questions and ask for clarification. The expected outcome is an increase in the percent of English Learners designated as college and career Ready as measured by the College and Career Indicator. This action is limited to English Learners.	\$500.00	No
4.4	Purchase supplemental instructional supplies to support English Learners	The District will purchase supplemental instructional supplies and materials to specifically support English Learners (Rosetta Stone, library books in Spanish, translated text books) for the purpose of additional support and instruction for English Learner's academic achievement. The expected outcome of this action is an increase in the percent of English Learners designated as college and career ready, and increase in % of students at level 4 on the ELPAC, and an increase in the reclassification rate. This action is limited to English Learners	\$16,000.00	No
4.5	Maintain Ellevations software	The District will purchase Ellevations software, a monitoring system for English Learners and Long Term English Learners for the purpose of supporting English Learners in the areas of academic achievement. District and Site coordinators will use to track and monitor English's progress. The expected outcome is an increase in reclassification rates and a decrease in the percent of Long Term English Learners. This action is limited to English Learners.	\$2,000.00	No
4.6	Maintain Bi-lingual aides	Bi-lingual aides, under the direction of the classroom teacher, will work in small groups or one on one with English Learners for the purpose of providing additional academic support. The expected outcome of this action is an increase in the percent of English Learners designated as college and career ready, and increase in % of students at level 4 on the ELPAC, an increase in the reclassification rate, and a decrease in	\$128,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the % of long term English Learners. This action is limited to English Learners.		
4.7	English Learner Parent Education Meetings	The District Wide English Learner Coordinator will facilitate English Learner Parent Education meetings for the purpose of supporting parents of EL students as they navigate the education system with their students. Meetings will focus on how to help students with homework, familiarize parents with the Local Education Agencies (LEA) processes for enrollment, grading, and reclassification processes. The expected outcome is the increase in reclassification rates and a decrease in the percent of Long Term English Learners. This action is limited to English Learners.	\$500.00	Yes

Goal Analysis [2022-23]

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

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

Overall, the implementation of these supports for our English Learners has had successes and well as challenges. While we were able to maintain two dedicated teachers to be the District Wide EL Coordinators (Action 4.1), it was more difficult to maintain the site coordinators (Action 4.2) as we did not have one for the high school as that employee unexpectedly resigned, and at one elementary school, the coordinator was brand new so needed extensive support. However, the District Coordinators stepped in and kept the program going. We still have difficulty hiring and retaining bi-lingual aides and were not able to hire as many as we had planned for this year (Action 4.6). We were not able to implement Action 4.7 for 2022-2023 as we did not have the personnel and bi-lingual support staff to hold these parent meetings. The challenge of engaging and involving English Learner parents in their students' educational progress remains.

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

Action 4.5 - While the software was used, there was no charge

Action 4.6 - District negotiated a salary increase

Action 4.7 - Due to lack of personnel and bi-lingual support staff, these meetings were not held.

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

On the summative ELPAC, BVUSD English Learners continue to match or outscore the county and the state on the combined level of proficiency (4) and moderately (3) developed. However, the challenge remains with Reclassification rate (2022: 4%, 2023: 4% (local data metric) and College and Career Indicator which in 2020 showed that only 5% of English Learners were considered "prepared". On a collective level of Actions 4.1- 4.7, English Learners will continue to be supported and monitored throughout the year by the coordinators (Actions 4.1, 4.2, 4.6), additional materials made available (Action 4.4, 4.5) and ongoing parent communication (Actions 4.3, 4.7).

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

Based on English Learner parent feedback, parent communication will include monthly meetings to support parents as they learn to navigate BVUSD processes and how to support and monitor their students' educational experiences (Action 4.7).

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
5,442,165	\$516,051

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
23.78%	0.00%	\$0.00	23.78%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The District has a very small number of Foster Youth (FY) Students and as a result in some metrics, data is not generated. That being said, the district has great concern for our FY and wants to ensure that actions are implemented to meet their needs and provide equitable access opportunities for academic achievement and social emotional growth.

Goal 1: Increase the % of students graduating College and Career ready

Action 1.1 - TK - 3 Grade Span Adjustment

Action 1.2 - Maintain additional teachers to lower class sizes

Action 1.4 - Curricular Licenses and Subscriptions

Action 1.8 - Professional Learning Opportunities

Action 1.12 - Intervention Support Personnel

Action 1.13 - Intervention Support Materials

Action 1.14 - Summer School

Action 1.15 - Big Bear High School/Chautauqua Continuation High School Principal

Action 1.17 - Maintain Expanded Paraprofessional hours (5 hours a day)

Goal 3: Increase Engagement Levels of Students and Families

Action 3.6 - Intervention/Enrichment opportunities

Needs, Conditions, or Circumstances: In analyzing the needs, conditions, and circumstances of unduplicated students, we learned that the CAASPP scores are significantly lower than the District average (2022: All students - 43% ELA meets/exceeds and 28% Math meets/exceeds; Low Income - 37% ELA meets/exceeds and 23% Math meets/exceeds; English Learners - 12% ELA meets/exceeds and 4% Math meets/exceeds). These data points demonstrate the need for the District to implement multiple intervention strategies.

Purpose: To address the identified needs of our unduplicated population we are providing extra teachers and proven research-based intervention supports, supplemental licenses, and subscriptions to support smaller class sizes providing opportunities for targeted instruction as well as 3rd - 12th grade summer school opportunities, after school intervention programs (extended instructional time), additional hours for instructional aides in the classrooms, additional professional development for teachers in intervention strategies, AVID at Big Bear High School, and the maintenance of two school psychologists and five counselors (one at each Elementary, except Fallsvale) one at the Middle School, two at the high school, and a Licensed Clinical Social Worker at Chautauqua high school for social emotional, mental health and academic achievement support. While these services are available District Wide to all students, we have reviewed the data to prioritize and target the needs of unduplicated students and expect that unduplicated students' academic scores will increase at a greater rate to close the achievement gap between the unduplicated population and the District average. Although we anticipate all students will demonstrate increased achievement, we believe these targeted interventions will address the unique needs of the unduplicated student population and low performing students.

The continuation of these services was based on the effectiveness in previous years as demonstrated by the increase of scores on the CAASPP. From 2021 to 2022, Low Income went from 34% to 37% meets/exceeds in ELA, and from 17% to 23% in math. However, English Learners went from 16% to 12% meets/exceeds in ELA, and from 6% to 4% meets/exceeds in math. Even though the growth for Low Income is minimal, it is moving in the right direction. To address the drop in English Learner scores, there will be a focus on providing additional training for teachers in how to differentiate instruction for English Learners, a common and targeted curriculum will be utilized in the English Learner Development (ELD) classes, and parenting information nights will be held throughout the year.

Measurement of Effectiveness: These actions' continued effectiveness will be demonstrated by increased academic achievement and language proficiency which will be measured by academic indicators such as the ELA and math CAASPP scores.

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Goal 1: Increase the % of students graduating College and Career ready

Action 1.7 - Achievement Via Individual Determination (AVID)

Action 1.9 - Independent Study Teachers

Needs, Conditions, or Circumstances: In analyzing the needs, conditions, and circumstances of unduplicated students, we learned that the CAASPP scores are significantly lower than the District average (2022: All students - 43% ELA meets/exceeds and 28% Math

meets/exceeds; Low Income - 37% ELA meets/exceeds and 23% Math meets/exceeds; English Learners - 12% ELA meets/exceeds and 4% Math meets/exceeds). Per California Department of Education (Dataquest), from 2021 to 2022, the District average of students completing A-G went from 38% - 29%, Low Income went from 24% to 23%, and English Learners went from 20% to 13%. Per the CA School Dashboard, from 2021 to 2022, the District graduation rate went from 90% to 91%, Low Income students went from 89% to 91% and English Learners went from 96% to 84%, and there were not enough Foster Youth to generate data. The District continues to believe we need to keep a close watch on this data due to gaps in scores in CAASPP and A-G rates.

Purpose: Provision of the AVID program, targeting unduplicated students, allows for concentrated focus on preparing students for college and career with specialize support for students who may be the first to aspire to attend college, who need help navigating college paperwork and grants, who have not been aware of post secondary graduation college options as well as focus on skills that foster independence and problem solving. The Independent Study program offers one to one relationships between teachers and students, and focused attention on academics and post secondary pursuits.

In 2023, we only had four senior AVID students, with only one having completed all four years in the AVID program and only one completing the A-G requirements. For the 2023-2024 enrollment, there are 64 in AVID I, 21 in AVID II, 8 in AVID III and IV. While enrolling and retaining students in the AVID program has proven to be a challenge, with the current numbers for 2023, the district believes the program will continue to grow and expand over time. From 2021 to 2022, the A-G rate for all students dropped from 38% to 31%, for English Learners from 20% to 13% and for Low Income from 28% to 23%. There were not enough Foster Youth to generate any data. While this challenge is recognized, the district believes this is due to the difficulty in students facing lost learning over the past few years and scheduling challenges but believes the keeping of AVID will continue to provide extra support for students enrolled in the program.

Measurement of Effectiveness: These actions' continued effectiveness will be demonstrated by increased academic achievement and language proficiency which will be measured by academic indicators such as the ELA and math CAASPP scores and graduation rates.

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Goal 2: Provide an Educational Setting that is Conducive to Learning

Action 2.3 - Provide access to supplemental support

Action 2.5 - Student Support Liaison

Needs, Conditions, or Circumstances: Our Chronic Absenteeism (CA School Dashboard 2022) data shows that our Low Income and Foster Youth are chronically absent significantly more than all students. In 2022, 34% of All students were chronically absent while 40% of Low Income, 50% of Foster Youth were chronically absent.

Purpose: In order to provide more support for our low income and foster youth students and address their absenteeism, we are providing access to gas cards, food cards, and school supplies as needed. We also have a full time Student Support Liaison specifically for our low income and foster youth students. We have a research based attendance monitoring program that targets chronically absent students and identifies and notifies students and their families of poor attendance. We also have a School Connect Team that visits attendance clerks and principals at each site monthly from September to May to monitor absenteeism overall. These programs are all District wide, but with them being principally directed to Low Income and Foster Youth, the expectation is that their chronic absenteeism rate will decrease.

The implementation of the Student Support Liaison and the School Connect Team has only been operational for the past three years with one of those years being 100% Distance Learning. In 2021, 23% of Foster Youth were chronically absent and increased to 50% in 2022. In 2021, 25% of Low Income students were chronically absent and increased to 40% in 2022. These increases in absenteeism are not unique to these student groups as district wide, chronic absenteeism has presented a challenge however the district will continue to work with all sites to create individual connections to promote attendance.

Measurement of Effectiveness: These actions' continued effectiveness will be demonstrated by a decrease in chronic absenteeism.

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Goal 3: Increase Engagement Levels of Students and Families

Action 3.1 - One to One Technology

Action 3.3 - Expand Career Technical Education classes

Action 3.8 - Offer Music/Choir/Drama/Art

Action 3.10 - Transportation above Base Amount

Action 3.14 - Addition of an Esports program

Needs, Conditions, or Circumstances: According to the 2021 and 2022 CA School Dashboard, our absenteeism data shows that our Low Income students, English Learners, and Foster Youth are chronically absent significantly more than all students. In 2021, 20% of All students were chronically absent while 25% of Low Income, 23% of English Learners, and 23% of Foster Youth were chronically absent. In 2022, 33.6% of All students were chronically absent while 40% of Low Income, 29.9% of English Learners, and 50% of Foster Youth were chronically absent. Chronic absenteeism has proven to be a challenge district wide.

According to the 2022 CA School Dashboard, the graduation rate of All students was at 91.1%, the graduation rate of Low Income students at 90.4%, English Learners graduation rate was 85% and there were not enough Foster Youth to generate data. The District still believes we need to keep a close watch on this data. These data points demonstrate the need for outreach services for our Low Income, English Learners, and Foster Youth.

Purpose: Past research suggests that participation in extracurricular activities may increase students' sense of engagement or attachment to their school, and thereby decrease the likelihood of school failure and dropping out (Lamborn et al, 1992; Finn, 1993; National Center for Education Statistics). The courses offered outside the core curriculum increase students' desire to attend school as for some students, extra curricular activities promote peer interaction and collaboration. The expanded CTE program has grown to include multiple sections of Automotive, Medical Core, and Aviation, all three introductions to options for students upon graduation. In 2023-2024, an Arts/Media/Entertainment pathway will be added. Additional opportunities are provided by the Arts in terms of Choir competition and Poetry Club that culminates in a school wide performance. A new program that will also be offered in 2023-2024 is Esports. This will start as an afterschool club at both the middle school and high school as another incentive for students to attend school. By offering multiple opportunities for increased and improved services, students can explore and expand their learning, while increasing engagement as well as students' sense of belonging.

While 2022 was a difficult year on a variety of levels for multiple students as evidenced by the drop in graduation rates and the rise in chronic absenteeism for English Learners and Low Income students, the projection is for improvement in both measures in 2023-2024 due to the added incentives to attend school as listed above.

Measurement of Effectiveness: These actions' continued effectiveness will be demonstrated by decreased chronic absenteeism and increased graduation rates.

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Goal 3: Increase Engagement Levels of Students and Families

Action 3.5 - Expand College and Career Awareness

Needs, Conditions, or Circumstances: The number of students seeking post secondary education as measured by National Student ClearingHouse (Student Tracker) in 2022 was reported as an average of 38% of our graduates, which was a decrease from the prior year of 46%. While this data is not disaggregated by student groups, this is a measure where we seek an increase for unduplicated students as measured by graduation rates. In 2021-2022, the graduation rate of Low Income students at 90.4% was close to the District average of 91.1%, English Learners graduation rate was 85% and there were not enough Foster Youth to generate data. In the 2020 College/Career Levels and Measure Report from California Department of Education, 38.5% of All students were prepared, 33.3% of Low Income students, 5.3% of English Learners and there were not enough Foster Youth to generate data. These data points demonstrate a need to facilitate college and career awareness for Unduplicated students. New College/Career Indicator statistics were not included in the 2022 release, but will be included on the 2023 CA School Dashboard at which time trends will be noted.

Purpose: The District has committed to creating increased awareness of the options available for graduates. We have increased the CTE offerings of Automotive sections, added Aviation II for the 2022-2023 school year, and brought back the Arts/Media/Entertainment pathway for 2023-2024. The high school has been certified as an official AVID site and continues to include field trips to nearby Universities and Community Colleges. The District also hosts Guest Speakers to familiarize students with a variety of choices post graduation. The Middle School hosts an annual career fair and college field trips to introduce students to the options available and in 2023, the elementary sites also held a career fair.

While graduation rates have slightly declined for 2022 (All 91%, English Learners 85%, Low Income 90%, not enough Foster Youth to generate the data) efforts continue to be made to increase college and career awareness with the activities listed in the previous section.

Measurement of Effectiveness: These actions' continued effectiveness will be demonstrated by increased graduation rates, and college and career readiness indicators.

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

Goal 4: Increase the % of English Learners who graduate College and Career Ready

Action 4.1 - Maintain District Wide English Learner Coordinator

Action 4.6 - Maintain Bi-Lingual Aides

Action 4.7 - English Learner Parent Education Center/classes

Needs, Conditions, or Circumstances:

In 2021, English Learner reclassification rate was at 6%, 4% in 2022, and based on local data, 5% will be reclassified in 2023. On the ELPAC, with levels 3 and 4 combined, English Learners went from 48% (2021) to 51% (2022) however the concern arises from the College and Career Data. Percentages of students College and Career ready based on indicators were not released in 2022, however, in 2022, the California Department of Education College/Career Measures reported that only 2 English Learners completed the A-G requirements. College and Career Indicator data will be released on the 2023 CA School Dashboard. These data points justify the need for a focus on preparing English learners for post graduation opportunities.

Purpose: To support the process of preparing for college and careers, we expanded the CTE Transportation pathway with adding an Aviation II class and continuing to offer college tours. In addition, a new pathway of Arts/Media/Entertainment will be offered in 2023-2024. To also address this condition of our English Learners, Goal 4 (Actions 1, 6, 7) will support these students. Training will be offered that specifically targets instructional strategies for English Learners. In 2023-2024, parent education nights will be offered approximately once a month to support the families of English Learners with additional information related to the educational process in Bear Valley, how to access their students' grades and classes, and provide more opportunities for families to become involved in the schools.

These actions in the Goal 4 (Actions 4.1, 4.6, 4.7) provide extra support and monitoring for our English Learners, and the expectation is that English Learners will increase in CCI prepared designations which will be evidenced in the CA Dashboard report of 2023. The academic support offered by the bi-lingual aides in small groups in the classrooms and the Parent education nights facilitated by the District and site coordinators will support parents of EL students as they navigate the educational system. They will be taught how to access students grades, learn about the grading processes in BVUSD and about the path to reclassification. The purpose of these Actions are to further English Learners toward reclassification and college and career readiness upon graduation.

The continuation with a focus on English Learners and their preparation for post graduation pursuits is based on the effectiveness demonstrated by the beginning rise of English Learners going from 0% to 5% designated as prepared as measured by the 2020 College and Career Indicator. This indicator will be evaluated again in 2023 with the release of the CA Dashboard.

Measurement of Effectiveness: These actions' continued effectiveness will be demonstrated by increased language proficiency which will be measured by proficiency rates on the ELPAC, reclassification rates, and college and career readiness indicators.

The LEA Wide actions above, coupled with the limited actions described here allow the District to meet or exceed its percentage to increase and improve its services by 23.78% quantitatively.

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

Additional teachers will be hired to facilitate 4th - 12th class size averages of 30:1 to allow more one to one interaction, small group instruction and intervention to promote increased student achievement and standards mastery in Math and ELA as measured by CAASPP scores (Goal 1: Action 1.2).

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	No Comparison Schools	1:40
Staff-to-student ratio of certificated staff providing direct services to students	No Comparison Schools	1:19

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,342,157.00	\$267,474.00		\$563,282.00	\$9,172,913.00	\$6,884,552.00	\$2,288,361.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Tk - 3rd Grad Span Adjustment	English Learners Foster Youth Low Income	\$1,773,934.00	\$0.00	\$0.00	\$0.00	\$1,773,934.00
1	1.2	Maintain additional teachers to lower class size	English Learners Foster Youth Low Income	\$2,013,505.00	\$0.00	\$0.00	\$0.00	\$2,013,505.00
1	1.3	Teacher Induction Program	All	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1	1.4	Curricular Licenses and Subscriptions	English Learners Foster Youth Low Income	\$115,000.00	\$0.00	\$0.00	\$0.00	\$115,000.00
1	1.5	Release time for teacher collaboration and curriculum planning	All	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1	1.6	Purchase Life Track (formerly Student Tracker)	All	\$2,755.00	\$0.00	\$0.00	\$0.00	\$2,755.00
1	1.7	Advancement Via Individual Determination (AVID)	English Learners Foster Youth Low Income	\$145,028.00	\$0.00	\$0.00	\$0.00	\$145,028.00
1	1.8	Professional Learning Opportunities	English Learners Foster Youth Low Income	\$85,000.00	\$0.00	\$0.00	\$0.00	\$85,000.00
1	1.9	Independent Study Teachers	English Learners Foster Youth Low Income	\$184,676.00	\$0.00	\$0.00	\$0.00	\$184,676.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Intervention support for Students with Disabilities	All	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
1	1.11	Professional Learning opportunities for paraprofessionals	All	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
1	1.12	Intervention Support Personnel	English Learners Foster Youth Low Income	\$137,040.00	\$0.00	\$0.00	\$319,760.00	\$456,800.00
1	1.13	Provide Intervention materials	English Learners Foster Youth Low Income	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
1	1.14	Summer School	English Learners Foster Youth Low Income	\$80,000.00	\$20,000.00	\$0.00	\$0.00	\$100,000.00
1	1.15	Big Bear High School/Chautauqua Continuation High School Principal	English Learners Foster Youth Low Income	\$99,380.00	\$0.00	\$0.00	\$0.00	\$99,380.00
1	1.16	Provide after school transportation for Intervention classes	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.17	Maintain Expanded Para-professional hours (5 hours a day)	English Learners Foster Youth Low Income	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
1	1.18	Maintain Library clerks at five hours a day for five days a week	All	\$26,760.00	\$0.00	\$0.00	\$0.00	\$26,760.00
1	1.19	Hire a Middle School Intervention Specialist	English Learners Foster Youth Low Income	\$65,325.00	\$0.00	\$0.00	\$97,988.00	\$163,313.00
2	2.1	Increase Safety Assistants at Middle School and High School sites	All	\$41,246.00	\$0.00	\$0.00	\$0.00	\$41,246.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Days of Understanding	All	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00
2	2.3	Provide access to supplemental supports	Foster Youth Low Income	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2	2.4	Health Aides	All	\$182,526.00	\$0.00	\$0.00	\$0.00	\$182,526.00
2	2.5	Student Support Liaison	Foster Youth Low Income	\$88,495.00	\$0.00	\$0.00	\$0.00	\$88,495.00
2	2.6	Fund the On Campus Intervention (OCI) program	All	\$137,594.00	\$0.00	\$0.00	\$0.00	\$137,594.00
2	2.7	Social Emotional Curriculum	All	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2	2.8	Full Time Elementary Counselors at each site	All	\$0.00	\$247,474.00	\$0.00	\$0.00	\$247,474.00
2	2.9	Full time Chautauqua High School Social Worker	All	\$0.00	\$0.00	\$0.00	\$119,834.00	\$119,834.00
2	2.10	Counselors and Psychologists	All	\$566,454.00	\$0.00	\$0.00	\$0.00	\$566,454.00
2	2.11	Hire Universal PreKindergarten (UPK) TK aide full time for each Elementary site	All	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2	2.12	Maintain a Full time Probation Officer	All	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2	2.13	Maintain full time Middle School Assistant Principal	All	\$155,000.00	\$0.00	\$0.00	\$0.00	\$155,000.00
3	3.1	One to one technology	English Learners Foster Youth Low Income	\$217,000.00	\$0.00	\$0.00	\$0.00	\$217,000.00
3	3.2	Science, Technology, Engineering, and Math (STEM) at every site	All	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Expand Career Technical Education classes	English Learners Foster Youth Low Income	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3	3.4	Project Lead the Way Engineering Class	All	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3	3.5	Expand College and Career awareness	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3	3.6	Intervention/Enrichment opportunities	English Learners Foster Youth Low Income	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3	3.7	Athletic League transportation	All	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3	3.8	Offer Music/Choir/Drama/Art	English Learners Foster Youth Low Income	\$355,606.00	\$0.00	\$0.00	\$0.00	\$355,606.00
3	3.9	Sensory Tools for Students with Special Needs including Flexible seating options	All	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3	3.10	Annual Transportation	English Learners Foster Youth Low Income	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
3	3.11	Achievement Initiative (A2A Attendance monitoring program)	All	\$38,000.00	\$0.00	\$0.00	\$0.00	\$38,000.00
3	3.12	Xello College and Career planning and exploration program (9- 12)	All	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
3	3.13	Implement Dual Enrollment classes	All	\$29,893.00	\$0.00	\$0.00	\$0.00	\$29,893.00
3	3.14	Add an Esports program	English Learners Foster Youth Low Income	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4	4.1	Maintain District Wide English Learner Coordinator	English Learners	\$7,440.00	\$0.00	\$0.00	\$0.00	\$7,440.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Maintain Site English Learner coordinators at each site	All	\$0.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00
4	4.3	Quarterly ELAC and DELAC meetings will be held	All	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
4	4.4	Purchase supplemental instructional supplies to support English Learners	All	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00
4	4.5	Maintain Ellevation software	All	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
4	4.6	Maintain Bi-lingual aides	English Learners	\$128,000.00	\$0.00	\$0.00	\$0.00	\$128,000.00
4	4.7	English Learner Parent Education Meetings	English Learners	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
22,889,804	5,442,165	23.78%	0.00%	23.78%	\$6,928,429.00	0.00%	30.27 %	Total:	\$6,928,429.00
								LEA-wide Total:	\$6,597,164.00
								Limited Total:	\$135,940.00
								Schoolwide Total:	\$195,325.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Tk - 3rd Grad Span Adjustment	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: North Shore Elementary, Baldwin Lane Elementary, Fallsvale Elementary	\$1,773,934.00	
1	1.2	Maintain additional teachers to lower class size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,013,505.00	
1	1.4	Curricular Licenses and Subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$115,000.00	
1	1.7	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Big Bear High School	\$145,028.00	
1	1.8	Professional Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$85,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Independent Study Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$184,676.00	
1	1.12	Intervention Support Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$137,040.00	
1	1.13	Provide Intervention materials	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallsvale Elementary	\$30,000.00	
1	1.14	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
1	1.15	Big Bear High School/Chautauqua Continuation High School Principal	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Big Bear High School/ Chautauqua High School Principal	\$99,380.00	
1	1.16	Provide after school transportation for Intervention classes	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: North Shore Elementary, Baldwin Lane Elementary, Big Bear Middle School	\$0.00	
1	1.17	Maintain Expanded Para-professional hours (5 hours a day)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	
1	1.19	Hire a Middle School Intervention Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Big Bear Middle School 6-8	\$65,325.00	
2	2.3	Provide access to supplemental supports	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$2,500.00	
2	2.5	Student Support Liaison	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$88,495.00	
3	3.1	One to one technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$217,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Expand Career Technical Education classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Big Bear High School	\$50,000.00	
3	3.5	Expand College and Career awareness	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Big Bear Middle School, Big Bear High School, and Chautauqua High School	\$5,000.00	
3	3.6	Intervention/Enrichment opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Big Bear Middle School, North Shore Elementary, Baldwin Lane Elementary	\$30,000.00	
3	3.8	Offer Music/Choir/Drama/Art	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$355,606.00	
3	3.10	Annual Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,200,000.00	
3	3.14	Add an Esports program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Big Bear High School, Big Bear Middle School	\$50,000.00	
4	4.1	Maintain District Wide English Learner Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$7,440.00	
4	4.6	Maintain Bi-lingual aides	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$128,000.00	
4	4.7	English Learner Parent Education Meetings	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,470,621.00	\$8,826,455.87

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	Tk - 3rd Grad Span Adjustment	Yes	\$1,649,362.00	\$1,689,461.14
1	1.2	Maintain additional teachers to lower class size	Yes	\$2,679,582.00	\$1,917,623.55
1	1.3	Teacher Induction Program	No	\$10,000.00	\$15,006.00
1	1.4	Curricular Licenses and Subscriptions	No	\$40,000.00	\$131,047.00
1	1.5	Release time for teacher collaboration and curriculum planning	No	\$10,000.00	\$11,424.07
1	1.6	Purchase Student Tracker	No	\$500.00	\$2,755.00
1	1.7	Advancement Via Individual Determination (AVID)	Yes	\$91,795.00	\$138,122.30
1	1.8	Professional Learning Opportunities	Yes	\$30,000.00	\$64,122.51
1	1.9	Independent Study Teachers	Yes	\$161,280.00	\$175,882.08
1	1.10	Intervention support for Students with Disabilities	No	\$5,000.00	\$625.95

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Professional Learning opportunities for paraprofessionals	No	\$10,000.00	\$500.00
1	1.12	Intervention Support Personnel	No	\$388,270.00	\$435,047.98
1	1.13	Provide Intervention materials	Yes	\$30,000.00	\$32,908.35
1	1.14	Summer School	Yes	\$95,000.00	\$122,059.71
1	1.15	Big Bear High School/Chautauqua Continuation High School Principal	Yes	\$64,958.00	\$98,327.52
1	1.16	Provide after school transportation for Intervention classes	Yes	\$40,000.00	\$21,390.12
1	1.17	Maintain Expanded Para-professional hours (5 hours a day)	Yes	\$80,000.00	68,146.15
1	1.18	Maintain Library clerks at five hours a day for five days a week	No	\$15,000.00	\$26,235.00
2	2.1	Increase Safety Assistants at Middle School and High School sites	No	\$40,000.00	\$40,437.20
2	2.2	Days of Understanding	No	\$9,000.00	0
2	2.3	Provide access to supplemental supports	Yes	\$2,500.00	\$3,472.00
2	2.4	Health Aides	No	\$189,957.00	\$178,947.69
2	2.5	Student Support Liaison	Yes	\$85,142.00	\$86,760.79

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	2.6	Fund the Students at School (SAS) program (expand to On Campus Intervention teacher)	No	\$93,991.00	\$134,896.56
2	2.7	Social Emotional Curriculum	No	\$20,000.00	\$6,987.00
2	2.8	Full Time Elementary Counselors at each site	No	\$258,134.00	\$242,622.57
2	2.9	Full time Chautauqua High School Counselor	No	\$108,991.00	\$117,484.34
2	2.10	Counselors and Psychologists	No	\$542,235.00	\$555,347.71
2	2.11	Hire Universal PreKindergarten (UPK) TK aide full time for each Elementary site	No	\$32,000.00	\$29,432.19
2	2.12	Maintain a Full time Probation Officer	No	\$30,000.00	0
2	2.13	Hire full time Middle School Assistant Principal	No	\$144,690.00	\$165,731.40
3	3.1	One to one technology	Yes	\$518,000.00	\$275,738.81
3	3.2	Science, Technology, Engineering, and Math (STEM) at every site	No	\$50,000.00	\$49,665.75
3	3.3	Expand Career Technical Education classes	Yes	\$23,025.00	\$44,721.83
3	3.4	Project Lead the Way Engineering Class	No	\$3,000.00	0
3	3.5	Expand College and Career awareness	Yes	\$5,000.00	\$5,136.77

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Intervention/Enrichment opportunities	Yes	\$60,000.00	\$45,695.77
3	3.7	Athletic League transportation	No	\$230,000.00	\$74,170.00
3	3.8	Offer Music/Choir/Drama/Art	Yes	\$226,576.00	\$348,633.60
3	3.9	Sensory Tools for Students with Special Needs including Flexible seating options	No	\$5,000.00	\$5,182.45
3	3.10	Transportation above Base amount	Yes	\$1,192,997.00	\$1,301,376.06
3	3.11	Achievement Initiative (A2A Attendance monitoring program)	No	\$38,000.00	0
3	3.12	Xello College and Career planning and exploration program (9- 12)	No	\$3,000.00	\$3,206.50
3	3.13	Implement Dual Enrollment classes	No	\$5,000.00	0
4	4.1	Maintain District Wide English Learner Coordinator	Yes	\$6,000.00	\$7,440.00
4	4.2	Maintain Site English Learner coordinators at each site	No	\$7,200.00	\$7,503.00
4	4.3	Quarterly ELAC and DELAC meetings will be held	No	\$500.00	\$427.41
4	4.4	Purchase supplemental instructional supplies to support English Learners	No	\$16,000.00	\$18,367.00
4	4.5	Maintain Ellevations software	No	\$2,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.6	Maintain Bi-lingual aides	Yes	\$116,936.00	\$126,387.04
4	4.7	English Learner Parent Education Center/classes	Yes	\$5,000.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,116,251.00	\$6,536,500.00	\$6,573,406.10	(\$36,906.10)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Tk - 3rd Grad Span Adjustment	Yes	\$1,649,362.00	\$1,689,461.14	0	0
1	1.2	Maintain additional teachers to lower class size	Yes	\$2,085,186.00	\$1,917,623.55	0	0
1	1.7	Advancement Via Individual Determination (AVID)	Yes	\$91,795.00	\$138,122.30	0	0
1	1.8	Professional Learning Opportunities	Yes	\$30,000.00	\$64,122.51	0	0
1	1.9	Independent Study Teachers	Yes	\$161,280.00	\$175,882.08	0	0
1	1.13	Provide Intervention materials	Yes	\$30,000.00	\$32,908.35	0	0
1	1.14	Summer School	Yes	\$95,000.00	\$122,059.71	0	0
1	1.15	Big Bear High School/Chautauqua Continuation High School Principal	Yes	\$64,958.00	\$98,327.52	0	0
1	1.16	Provide after school transportation for Intervention classes	Yes	\$40,000.00	\$21,390.12	0	0
1	1.17	Maintain Expanded Para-professional hours (5 hours a day)	Yes	\$80,000.00	\$68,146.15	0	0

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	2.3	Provide access to supplemental supports	Yes	\$2,500.00	\$3,472.00	0	0
2	2.5	Student Support Liaison	Yes	\$52,885.00	\$86,760.79	0	0
3	3.1	One to one technology	Yes	\$518,000.00	\$275,738.81	0	0
3	3.3	Expand Career Technical Education classes	Yes	\$23,025.00	\$44,721.83	0	0
3	3.5	Expand College and Career awareness	Yes	\$5,000.00	\$5,136.77	0	0
3	3.6	Intervention/Enrichment opportunities	Yes	\$60,000.00	\$45,695.77	0	0
3	3.8	Offer Music/Choir/Drama/Art	Yes	\$226,576.00	\$348,633.60	0	0
3	3.10	Transportation above Base amount	Yes	\$1,192,997.00	\$1,301,376.06	0	0
4	4.1	Maintain District Wide English Learner Coordinator	Yes	\$6,000.00	\$7,440.00	0	0
4	4.6	Maintain Bi-lingual aides	Yes	\$116,936.00	\$126,387.04	0	0
4	4.7	English Learner Parent Education Center/classes	Yes	\$5,000.00	0	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$22,060,446	\$5,116,251.00	0%	23.19%	\$6,573,406.10	0.00%	29.80%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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