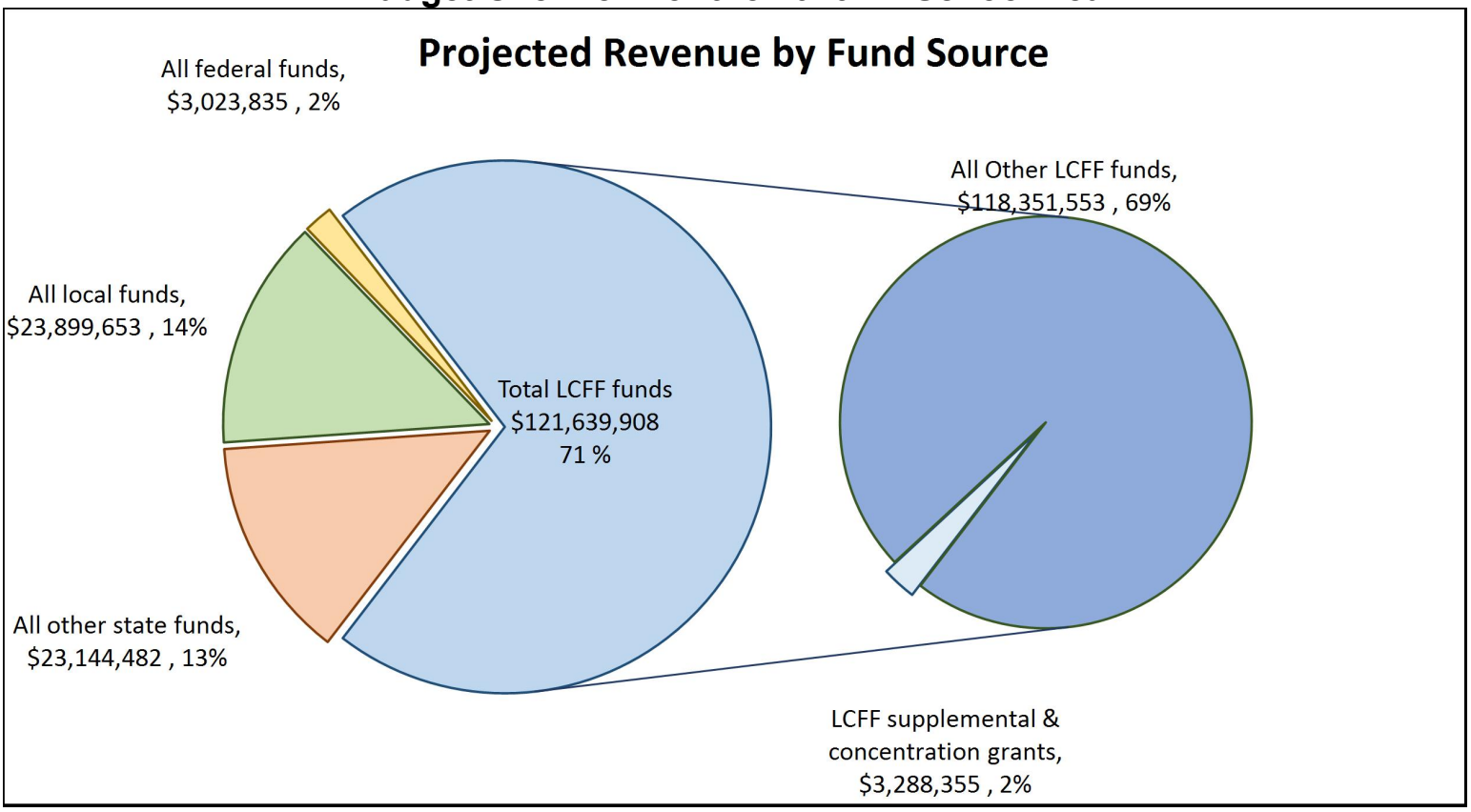
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palos Verdes Peninsula Unified School District
CDS Code: 19-64865
School Year: 2026-27
LEA contact information:
Suzanne Wildey
Assistant Superintendent, Educational Services
wildeys@pvpusd.net
(310) 378-9966 x 88063

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 2026-27 School Year

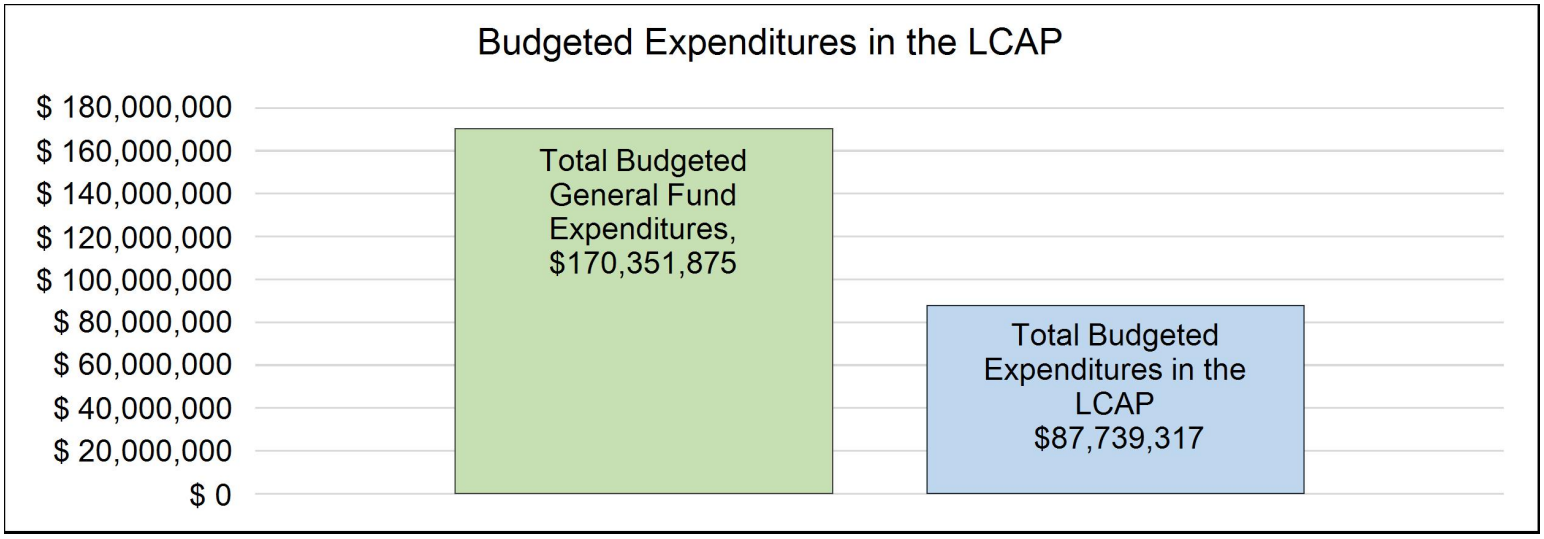


This chart shows the total general purpose revenue Palos Verdes Peninsula Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palos Verdes Peninsula Unified School District is $171,707,878, of which $121,639,908 is Local Control Funding Formula (LCFF), $23,144,482 is other state funds, $23,899,653 is local funds, and $3,023,835 is federal funds. Of the $121,639,908 in LCFF Funds, $3,288,355 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 Palos Verdes Peninsula Unified School District plans to spend for 2026-27. 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: Palos Verdes Peninsula Unified School District plans to spend $170,351,875 for the 2026-27 school year. Of that amount, $87,739,317 is tied to actions/services in the LCAP and $82,612,558 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

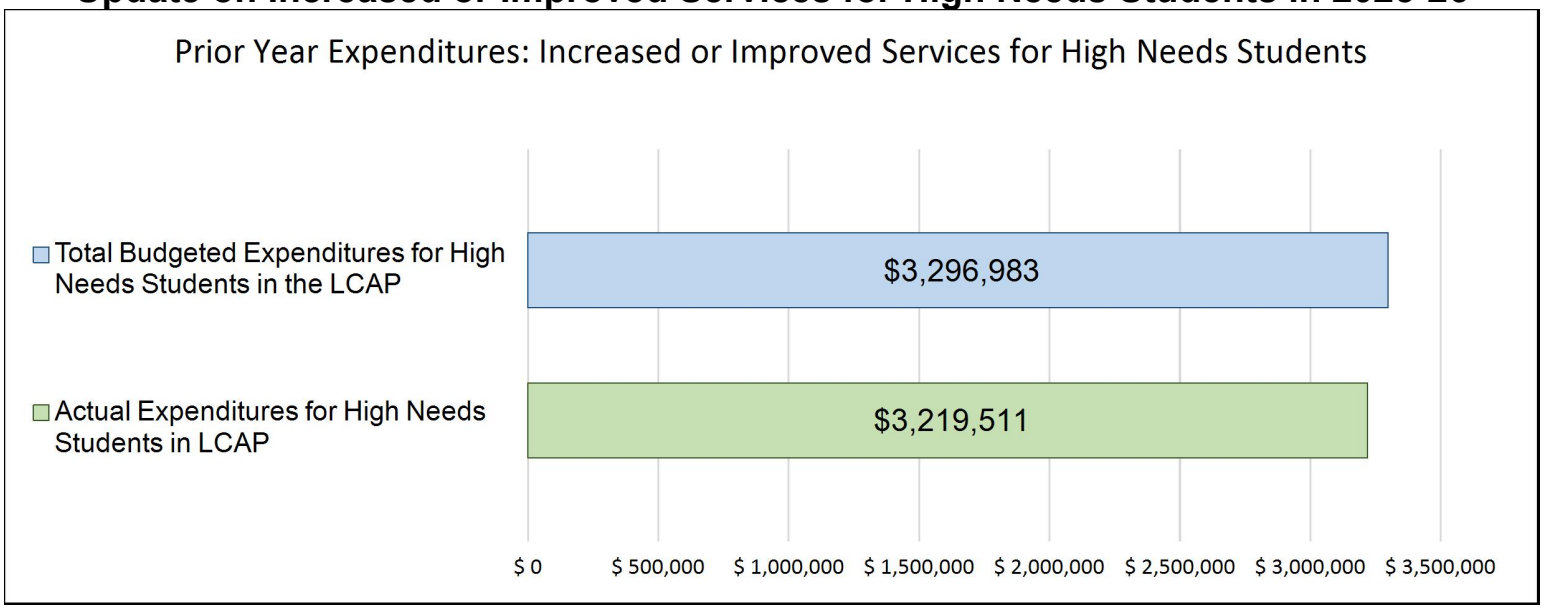
Budgeted expenditures not reflected in the LCAP include, but are not limited to, the following: District Office departments (other than Maintenance and Technology, which are included in the LCAP); site administration; site classified staff, including office personnel, custodians, classroom and tech aides, playground supervisors, etc.; the Special Education program (other than psychologists and the Transition Opportunity Program included in the LCAP); stipends; hourly pay for teachers; overtime; substitute costs; new teacher induction program; Prop 28 costs; extra-curricular and athletics programs; site discretionary funds; STEM programs; instructional materials; after school child care and preschool programs; print shop; consultants; utilities; legal fees; property and liability insurance; payments to LACOE for the BEST project and other services; STRS on-behalf expenditures; payment to OPEB trust; and interfund transfers to Fund 40 and RRMA.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Palos Verdes Peninsula Unified School District is projecting it will receive $3,288,355 based on the enrollment of Foster Youth, English learner, and low-income students. Palos Verdes Peninsula Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Palos Verdes Peninsula Unified School District plans to spend $3,288,355 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 2025-26



This chart compares what Palos Verdes Peninsula 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 Palos Verdes Peninsula 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 2025-26, Palos Verdes Peninsula Unified School District's LCAP budgeted $3,296,983 for planned actions to increase or improve services for high needs students. Palos Verdes Peninsula Unified School District actually spent $3,219,511 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $77,472 had the following impact on Palos Verdes Peninsula Unified School District's ability to increase or improve services for high needs students:

Supplemental funding for PVPUSD came in less than anticipated for the year, mostly due to a decrease in students eligible for the free and reduced meal program as students affected by landslides and fires during the 2024-25 school year found stable housing situations prior to the 25-26 school year. Due to the decrease in funding, with regard to professional development specific to targeted instructional strategies for English Learner (EL) and Long-Term English Learner (LTEL) (Action 1.7), district staff provided the majority of that training to lower costs spent on consultants and conferences. Fewer students qualifying under the McKinney-Vento Act resulted in fewer requests for specific supports (school supplies, transportation, etc.) (Action 1.20). The District utilized the unused funds assigned to these two actions to avoid significant decreases in EL staffing and curriculum, secondary counseling, and student mental health supports (Actions 1.6, 1.12 and 2.7).

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
Palos Verdes Peninsula Unified School District	Suzanne Wildey Assistant Superintendent, Educational Services	wildeys@pvpusd.net (310) 378-9966 x 88063

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The Palos Verdes Peninsula Unified School District serves the four Peninsula cities and the unincorporated areas of the Palos Verdes Peninsula. Student enrollment is over 10,000 students. The school district's reputation for having a high-quality education system attracts many families to this suburban area and its schools. Students attend two early childhood centers, ten elementary schools, three 6-8 intermediate schools, two comprehensive high schools, one 6-12 Distance Learning Academy, and one 10-12 continuation school.

At the heart of our district lies a dedication to cultivating a learning environment that empowers students to reach their full potential. PVPUSD boasts a rich tradition of academic success, consistently achieving high marks in state assessments and national rankings. Our schools maintain an exceptional standard of educational excellence, equipping students with the skills, knowledge, and critical thinking abilities needed to thrive in a rapidly evolving world.

What sets PVPUSD apart is not just its academic excellence but also its vibrant spirit of collaboration and involvement that fills the entire community. Parents, guardians, and the broader community actively participate in supporting our schools, creating a dynamic network of support that enhances the educational journey of every student. This high level of parental and community involvement highlights our shared commitment to the success and well-being of our learners.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Palos Verdes Peninsula Unified continues to demonstrate strong academic and engagement outcomes across multiple indicators, with most student groups performing in the green or blue ranges.

2025 California Dashboard

Notable highlights from the 2025 California Dashboard include:
Graduation Rate: 98% (Blue)
College/Career Readiness: 79.8% Prepared (Blue)
Suspension Rate: 1.1% (Green)
English Language Arts: 77.9 points above standard (Blue)
Mathematics: 65.6 points above standard (Blue)
Chronic Absenteeism: 8.1% (Green)
English Learner Progress: 61% making progress (Yellow)
The district met all Local Indicators (e.g., Implementation of Academic Standards, Access to a Broad Course of Study, Local Climate Survey, etc.).

Equity and Subgroup Summary
No Student Groups are in the Red Performance Band.

Student Groups in the Orange Performance Band on the 2025 California Dashboard:

1. Long-Term English Learners (LTELs)
Mathematics: 78.7 points below standard (Orange)
English Language Arts: 56.4 points below standard (Orange)
English Learner Progress: 53.4 points below standard (Orange)
Science: Declined 2.7 points (Orange)
Actions 1.6 and 1.7 will address the low-performance indicators in English and Math and English Learner Progress for our LTELs.

2. Students with Disabilities (SWD)
Suspension: 3.2% (Orange)
Chronic Absenteeism: 15.2% (Orange)
College/Career: 26.5 Prepared (Orange)
Graduation: 90.3% (Orange)
Action 2.9 will address Suspension Rate indicators, Action 1.20 will address Chronic Absenteeism

3. African American Students
Suspension Rate: 3.3% (Orange)
Action 2.9 will address Suspension Rate indicators for our African American students.

4. Homeless Youth
Chronic Absenteeism: 20.8% (Orange)
Suspension 2.2% (Orange)
Action 1.20 will address Chronic Absenteeism indicators for our Homeless Youth. Action 2.9 will address Suspension Rate indicators for our homeless students.

Actions 1.5, 1.8, and 1.9 will address Mathematics, English Language Arts and Growth indicators for the above groups.
Action 1.14, 1.19, and 2.2 will address College/Career indicators for the identified groups above.
Action 2.1 and 2.7 will address Chronic Absenteeism for the identified groups above.

For comparison, the 2024 California Dashboard data below was included in our 2024-25 LCAP:
Notable highlights from the 2024 California Dashboard include:
Graduation Rate: 98.8% (Blue)
College/Career Readiness: 75% Prepared (Blue)
Suspension Rate: 0.9% (Blue)
English Language Arts: 78.9 points above standard (Blue)
Mathematics: 63.9 points above standard (Blue)
Chronic Absenteeism: 9.5% (Green)
English Learner Progress: 66.5% making progress (Green)
The district met all Local Indicators (e.g., Implementation of Academic Standards, Access to a Broad Course of Study, Local Climate Survey, etc.).
Equity and Subgroup Summary
No Student Groups are in the Red Performance Band.

Student Groups in the Orange Performance Band on the 2024 California Dashboard:
1. Long-Term English Learners (LTELs)
Mathematics: 81.3 points below standard (Orange)
English Language Arts: 58.7 points below standard (Orange)
Chronic Absenteeism: 16.3% (Orange)
College/Career: 30% Prepared (Yellow, with significant concern)
Growth: 10 points below typical growth in Math
Actions 1.6 and 1.7 will address the low-performance indicators in English and Math and English Learner Progress for our LTELs.

2. Students with Disabilities (SWD)
Mathematics: 52.3 points below standard (Orange)
English Language Arts: 29.5 points below standard (Orange)
Growth: 10 points below typical in ELA
Chronic Absenteeism: 15.4% (Yellow)
College/Career: 31.5% Prepared (Yellow)
Action 1.10 will address Mathematics, English Language Arts and Growth indicators for our SWDs.

3. African American Students
Suspension Rate: 2.6% (Orange)
Mathematics: 22.1 points below standard (Yellow)
Chronic Absenteeism: 13.1% (Yellow)
Action 2.9 will address Suspension Rate indicators for our African American students.

4. Homeless Youth
Chronic Absenteeism: 25% (Orange)
Action 1.20 will address Chronic Absenteeism indicators for our Homeless Youth.

Actions 1.5, 1.8, and 1.9 will address Mathematics, English Language Arts and Growth indicators for the above groups.
Action 1.14, 1.19, and 2.2 will address College/Career indicators for the identified groups above.
Action 2.1 and 2.7 will address Chronic Absenteeism for the identified groups above.

Successes Worth Noting in our the 2024 California Dashboard data:
Graduation: 100% for African American, Two or More Races; 96.8% for SWD; 95%+ for all subgroups
College/Career Preparedness: Over 80% for Asian and Two or More Races; 74.1% for White
Growth: Filipino and Two or More Races showed the highest math growth; overall district ELA growth was slightly above typical.

For comparison, the 2023 California Dashboard data below was included in our 2024-25 LCAP:

Student Groups performing 2 or more levels below “all students” at the District level:

Chronic Absenteeism: K-8 Students who are absent 10% or more of the instructional days enrolled Overall 12.4%
Red: English Learners, Hispanic, White
Orange: African American, Asian, Filipino, Two or More Races, Students with Disabilities

Graduation Rate: 97.3% graduated
Yellow=Two or More Races

Suspension Rate: 1% suspended at least one day

Yellow: African American, Filipino, Two or More Races, Students with Disabilities

English Language Arts: All Students Blue: 78.5 points above standard on CAASPP (grades 3-8 and 11)
Yellow: Students with Disabilities

Math: 61 points above standard on CAASPP (grades 3-8 and 11)
Yellow: Students with Disabilities

English Learner Students: 70.5% making progress towards English Language Proficiency

College/Career: 68.5% prepared (High)
Low: Students with Disabilities, English Learners, Hispanic

Every School that received the lowest performance level on one or more of the state indicators on the 2023 Dashboard:
Cornerstone: Chronic Absenteeism
Dapplegray: Chronic Absenteeism
Lunada Bay: Chronic Absenteeism
Mira Catalina: Chronic Absenteeism
Pt. Vicente: Chronic Absenteeism
Distance Learning Academy: Chronic Absenteeism
The following actions were written in the 24-25 LCAP to address chronic absenteeism - Action 2.1

Every School that received the lowest performance level on one or more of the state indicators on the 2023 Dashboard
College/Career: Rancho Del Mar
Actions 1.12, 2.2, and 2.5 were written in the 24-25 LCAP to address Rancho Del Mars College/Career performance indicator

Any student group within the school group that received the lowest performance on the 2023 Dashboard
Cornerstone: Chronic Absenteeism: Asian, Students with Disabilities, White
Dapplegray: Chronic Absenteeism: Socioeconomically Disadvantaged, White
Lunada Bay: Chronic Absenteeism: Hispanic, White
Mira Catalina: Chronic Absenteeism: Hispanic, Two or More Races, Students with Disabilities, White
Palos Verdes Intermediate: Chronic Absenteeism: Hispanic
Rancho Vista: Chronic Absenteeism: Students with Disabilities
Pt. Vicente: Chronic Absenteeism: Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
Ridgecrest: Chronic Absenteeism: White
Soleado: Chronic Absenteeism: Hispanic
Vista Grande: Chronic Absenteeism: Hispanic
The following action were written in the 24-25 LCAP to address the lowest-performing groups (Asian, Students with Disabilities, White, Socioeconomically Disadvantaged, Hispanic, Two or More Races) in the chronic absenteeism indicator - Action 2.1

Mira Catalina: Suspension: Two or More Races
The following action were written in the 24-25 LCAP to address the lowest-performing group (Two or More Races) in the suspension indicator - Action 2.9

Learning Recovery Emergency Block Grant:
PVPUSD will have unexpended Learning Recovery Emergency Block Grant (LREBG) funds for the 2026-27 year.

Funds will continue to be expended in the 2026-27 school year. Funds are identified in Goal 1, Action 1. 9 (Intervention/Remediation) and Metrics 1.5, 1.8. and 1.9.

The continuation of credit recovery classes and before-and after-school intervention is based on the need to provide timely academic support to students who need to retake courses or strengthen their skills. These actions are designed to ensure students have the opportunity to recover credits, stay on track for graduation, and improve their performance on key academic indicators such as CAASPP and A–G completion.

These actions align with the allowable use of Learning Recovery Emergency Block Grant (LREBG) funds, which support supplemental instruction and extended learning opportunities. Credit recovery and intervention services offer additional instructional time and academic support, consistent with the grant's intent to accelerate learning and address academic setbacks resulting from the pandemic. Research indicates that credit recovery programs are effective in increasing high school graduation rates and helping students complete A–G course sequences. In parallel, small-group, targeted intervention has been shown to significantly improve student outcomes on standardized assessments by addressing individual learning gaps and providing focused instruction tailored to student needs.

Our needs assessment highlighted a need for increased academic support, particularly for students who are not meeting grade-level expectations or are at risk of not meeting graduation requirements. These actions directly respond by offering structured learning time to support students' academic recovery. They are expected to improve performance on CAASPP (Metrics 1.8 and 1.9) and increase A–G course completion rates (Metric 1.5), thereby advancing student achievement and reducing performance gaps across student subgroups.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable for PVPUSD

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.

Not Applicable for PVPUSD

Support for Identified Schools

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

Not Applicable for PVPUSD

Monitoring and Evaluating Effectiveness

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

Not Applicable for PVPUSD

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
LCAP Advisory Committee (10/8/25, 12/3/25, 2/18/26, 5/20/26) Superintendent Advisory Committee (Student Committee) (10/15/25, 11/12/25, 12/10/25, 1/14/26, 3/11/26, 4/22/26) District English Language Advisory (DELAC) (2/17/26) Gifted and Talented Education (GATE) Advisory (11/13/25, 5/14/26) Parent Teacher Association All staff, including Palos Verdes Faculty Association (PVFA-certificated teachers and staff) and California School Employees Association (CSEA-classified) (bargaining units) (5/11/26) Principals (9/18/25, 6/11/26) Administrators (9/18/25, 6/11/26) SELPA (5/14/2026)	The LCAP process begins in August 2025 by identifying interested educational partners. Once the committee is formed, meetings commence immediately and continue throughout the 2025-26 school year. Educational partners participate in LCAP development through various avenues, including meetings, surveys, and committees. Meetings provide a forum for discussing priorities and goals, while surveys capture diverse perspectives from teachers, administrators, parents, students, and community members. Committees, composed of representatives from different groups, engage in data analysis, strategy development, and plan alignment. Through these collaborative efforts, educational partners contribute insights, review drafts, and help ensure that the final LCAP reflects a shared vision for educational improvement. Transparent communication remains central to this process, ensuring the plan effectively addresses the needs of students, staff, parents, and the broader community.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

As this marks the end of Year 2 in our three-year LCAP cycle, the LCAP Committee remained intentional about limiting the number of changes, recognizing that meaningful progress takes time and that consistency is essential for sustained impact. The district continued to engage in a series of meetings and outreach efforts to ensure meaningful participation from all required educational partner groups, building

on the structured timeline initiated in fall 2024 and sustained through spring 2026. Key groups included teachers, school principals, classified and certificated staff, district administrators, bargaining unit representatives, parents, and students. Engagement strategies included in-person LCAP input meetings, student advisory meetings, and targeted surveys to gather feedback on academic priorities, student needs, and effective uses of funding.

Based on feedback from the PVPUSD Educational Advisory Committee (EAC), LCAP Surveys, and a teacher Technology Survey, the District is convening an AI/Technology Task Force that will study current screen time practices across all grade levels (TK-12) with the goal of creating guidelines for screen time use in the classroom. This will be reflected in a new action in the 2026-27 LCAP. This year the District partnered with teachers and community members to form math pilot committees at the elementary and secondary levels. The pilot process resulted in the adoption of new Math Curriculum, TK-12. As a result of this adoption, we are adding an action related to professional development on the new adoption. Updates to Action 2.9 were made based on community feedback regarding a lack of transparency regarding restorative practices and progressive discipline procedures.

To promote transparency and community awareness, PVPUSD issued a public notice regarding the opportunity to submit written comments on the draft LCAP and specific proposed actions. The notice was posted on the district website and shared through school communication channels. The Superintendent designee provided written responses to comments and questions raised by both committees, in accordance with statutory requirements.

A public hearing was held in June 2026, prior to formal adoption of the LCAP and district budget. This hearing provided an additional opportunity for any community member to offer input. Following the hearing and final review of feedback, the Board of Education adopted the LCAP at its regularly scheduled meeting.

Through this multi-step process, the district met its obligation to consult with all required educational partners and ensured the LCAP reflects the needs and priorities of our school community.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Foster rigorous and supportive academic curriculum and initiatives taught by highly skilled staff, centered on enabling high learning outcomes and ensuring access to a comprehensive selection of courses for all students to achieve academic excellence.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

A rigorous academic curriculum led by skilled educators drives high learning standards, ensuring students receive quality education. It promotes continuous improvement, offers a wide range of courses for all, and cultivates academic excellence. This approach prepares students for success, fosters inclusive learning, and equips them with skills for a competitive future.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of Students with Sufficient Instructional Materials (Priority 1)	100% Source: School Accountability Report Card (SARC) Year: 2023-2024	100% Source: School Accountability Report Card (SARC) Year: 2024-2025	100% Source: School Accountability Report Card (SARC) Year: 2025-2026	100%	0%
1.2	Fully Credentialed and Appropriately Assigned Teachers	91.5% Source: DataQuest TAMO by FTE Report	91.5%	90.2%	100%	-1.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 1)	Year: 2022-23	Source: DataQuest TAMO by FTE Report Year: 2022-23 *Will be updated when 23-24 data becomes available* ---- 90.2% Source: DataQuest TAMO by FTE Report Year: 2023-24	Source: DataQuest TAMO by FTE Report Year: 2023-24 *Will be updated when 24-25 data becomes available*		
1.3	Percent of Teachers with English Language Development Authorization (Priority 1)	98% Source: Internal Data Year: 2022- 2023	98% Source: Internal Data Year: 2023-2024	98% Source: Internal Data Year: 2024-2025	100%	0%
1.4	Percentage of Students Taught by Teachers who Participate in Common Core Standards Professional Development (Priority 2)	100% Source: Internal Data Year: 2022- 2023	100% Source: Internal Data Year: 2023- 2024	100% Source: Internal Data Year: 2024-2025	100%	0%
1.5	Percentage of Students completing A-G Requirements (Priority 4)	All Students: 76% EL: 44% LI: 60% SWD: 37% Source: School Dashboard Additional Reports	All Students: 81.2% EL: 58.5% LI: 57.6% SWD: 45.2%	All Students: 82.6% EL: 65.2% LI: 63.6% SWD: 40.7%	All Students: 85% EL: 50% LI: 69% SWD: 40%	All Students: +6.6% EL: +21.2% LI: +3.6% SWD: +3.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Year: 2022-2023	Source: School Dashboard Additional Reports Year: 2023-2024	Source: School Dashboard Additional Reports Year: 2024-2025		
1.6	Percentage of High School Students Enrolled in Advanced Placement (AP) course(s) (Priority 4)	Total Percentage: 46% EL: 15% LI: 42% SWD: 12% Source: Internal Data/SIS Year: 2022-2023	Total Percentage: 54% EL: 34.4% LI: 39.3% SWD: 23.2% Source: Internal Data/SIS Year: 2023-2024	Total Percentage: 57% EL: 36.5% LI: 42.8% SWD: 27.4% Source: Internal Data/SIS Year: 2024-25	Total Percentage: 55% EL:21% LI: 51% SWD: 15%	Total Percentage: +11% EL: +21.5% LI: 0.8% SWD: +15.4%
1.7	Percentage of Passing Scores on an Advanced Placement (AP) course exam with a 3+ (Priority 4)	Pass Percentage: 81% Exams Given: 3,478 Exams Passed: 2,810 Source: College Board Year: 2022-2023	Pass Percentage: 84% Exams Given: 3,751 Exams Passed: 3,151 Source: College Board Year: 2023-2024	Pass Percentage: 85% Exams Given: 4,094 Exams Passed: 3,466 Source: College Board Year: 2024-25	Pass Percentage:84%	+4%
1.8	Percentage of Students Meeting or Exceeding Standard in California Assessment of Student Progress and Performance (CAASPP) in ELA (Priority 4)	All Students: 82% LI: 70% EL: 42% SWD: 49% Source: ETS CAASPP Results Year: 2022-2023	All Students: 81% LI: 74% EL: 34% SWD: 47% Source: ETS CAASPP Results Year: 2023-2024	All Students: 81% LI: 68% EL: 34% SWD: 45% Source: ETS CAASPP Results Year: 2024-2025	All Students: 91% LI: 79% EL: 48% SWD: 52%	All Students: -1% LI: -2% EL: -8% SWD: -4%
1.9	Percentage of Students Meeting or Exceeding Standards in California Assessment of Student	All Students: 75% LI: 60% EL: 53% SWD: 43%	All Students: 75% LI: 68% EL: 52% SWD: 43%	All Students: 75% LI: 59% EL: 53% SWD: 40%	All Students: 84% LI: 69% EL: 59% SWD: 46%	All Students: 0% LI: -1% EL: 0% SWD:-3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Progress and Performance (CAASPP) in Mathematics (Priority 4)	Source: ETS CAASPP Results Year: 2022-2023	Source: ETS CAASPP Results Year: 2023-2024	Source: ETS CAASPP Results Year: 2024-2025		
1.10	Percentage of Students Meeting or Exceeding Standards in California Assessment of Student Progress and Performance (CAASPP) in CAST (Priority 4)	All Students: 66% LI: 55% EL: 11% SWD: 29% Source: ETS CAASPP Results Year: 2022-2023	All Students: 69% LI: 55% EL: 19% SWD: 35% Source: ETS CAASPP Results Year: 2023-2024	All Students: 69% LI: 58% EL: 10% SWD: 30% Source: ETS CAASPP Results Year: 2024-2025	All Students: 75% LI: 64% EL: 17% SWD: 32%	All Students: +3% LI: +3% EL: -1% SWD: +1%
1.11	Percentage of English Learner Students Progressed at Least One English Language Progress Indicator (ELPI) or Maintained ELPI level 4 (Priority 4)	71% Source: CDE Dashboard Year: 2022-2023	66% Source: CDE Dashboard Year: 2023-2024	61% Source: CDE Dashboard Year: 2024-2025	74%	-10%
1.12	Percentage of EL Students Scoring a 4 (Well-Developed) on the Summative ELPAC (Priority 4)	46% of EL Students Scoring a 4 on the Summative ELPAC Source: CDE Dashboard Year: 2022-2023	39% of EL Students Scoring a 4 on the Summative ELPAC Source: CDE Dashboard Year: 2023-2024	39% of EL Students Scoring a 4 on the Summative ELPAC Source: CDE Dashboard Year: 2024-2025	52%	-7%
1.13	The Percentage of Students who have Successfully Completed Courses that Satisfy the	All Students: 2% LI: 0% EL: 0% SWD: 0%	All Students: 2% LI: 3% EL: 2% SWD: 3%	All Students: 5% LI: 6% EL: 4% SWD: 6%	All Students: 4% LI: 1% EL: 1% SWD: 1%	All Students: +3% LI: +6% EL: +4% SWD: +6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Requirements for Career Technical Education (CTE) (Priority 4)	Source: School Dashboard Additional Reports Year: 2022-2023	Source: School Dashboard Additional Reports Year: 2023-2024	Source: School Dashboard Additional Reports Year: 2024-2025		
1.14	The Percentage of Students who have Successfully Completed CTE and A-G Course Requirements (Priority 4)	All Students: 1.2% LI: 0% EL: 0% SWD: 0% Source: School Dashboard Additional Reports Year: 2022-2023	All Students: 2% LI: 2% EL: 2% SWD: 2% Source: School Dashboard Additional Reports Year: 2023-2024	All Students: 4% LI: 5% EL: 4% SWD: 0% Source: School Dashboard Additional Reports Year: 2024-2025	All Students: 4% LI: 1% EL: 1% SWD: 1%	All Students: +2.8% LI: +5% EL: +4% SWD: +0%
1.15	Percentage of Students on CAASPP meeting Early Assessment Program as College Ready *CAASPP Data for 11th grade who received a 3 or 4 (Priority 4)	ELA All Students: 82% LI: 77% EL: 18% SWD: 46% Math All Students 67% LI: 48% EL: 42% SWD: 23% Source: ETS CAASPP Results Year: 2022-2023	ELA All Students: 81% LI: 67% EL: 25% SWD: 51% Math All Students 76% LI: 49% EL: 35% SWD: 21% Source: ETS CAASPP Results Year: 2023-2024	ELA All Students: 85% LI: 75% EL: 29% SWD: 37% Math All Students 70% LI: 61% EL: 33% SWD: 21% Source: ETS CAASPP Results Year: 2024-2025	ELA All Students: 91% LI: 86% EL: 24% SWD: 49% Math All Students: 76% LI: 57% EL:48% SWD: 26%	ELA All Students: +3% LI: -2% EL: +11% SWD: -9% Math All Students: +3% LI: +13% EL:-9% SWD: -2%
1.16	High School Graduation Rates (Priority 5)	All Students: 97% LI: 97% EL: 96% SWD: 88% Source: School Dashboard Additional Reports	All Students: 99% LI: 98% EL: 95% SWD: 97% Source: School Dashboard Additional Reports	All Students: 98% LI: 96% EL: 96% SWD: 90% Source: School Dashboard Additional Reports	All Students: 100% LI: 100% EL: 100% SWD: 90%	All Students: +1% LI: -1% EL: +0% SWD: +2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Year: 2022-2023	Year: 2023-2024	Year: 2024-2025		
1.17	Percentage of School Sites Utilizing State-Adopted Materials as their Core Instructional Materials. (Priority 2)	100% Source: SARC Year: 2022-2023	100% Source: SARC Year: 2023-2024	100% Source: SARC Year: 2024-2025	100%	0%
1.18	Percentage of Graduates Awarded the State Seal of Biliteracy (Priority 8)	All Students: 25% Source: Internal Data Year: 2022-2023	All Students: 36% Source: Internal Data Year: 2023-2024	All Students: 37% Source: Internal Data Year: 2024-2025	31%	+12%
1.19	Percentage of Elementary Students with Access to VAPA Instruction (Priority 7)	100% Source: Internal Data Year: 2023-2024	100% Source: Internal Data Year: 2024-2025	100% Source: Internal Data Year: 2024-2025	100%	0%
1.20	PVPUSD Reclassification Rate (Priority 8)	25% Source: Internal Data Year: 2022-2023	20% Source: Internal Data Year: 2023-2024	20% Source: Internal Data Year: 2024-2025	28%	-5%
1.21	Least Restrictive Environment (LRE) LRE percentage of "more than 80% of the time in regular education courses" (Priority 1)	77% Source: Internal Data Year: 2022-2023	80% Source: Internal Data Year: 2023-2024	78.02% Source: Internal Data Year: 2024-25	80%	+1.02%
1.22	PVPUSD will include the 8 required elements of transition from school to adult life in IEPs for	Current data demonstrates 24 students do not have	21 students do not have these required components.	17 students do not have these required components.	Reduce number of students with incomplete IEPs by 5 each year.	-7 students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students over the age of 16. (State Indicator 13) (Priority 2)	these required components. Source: Internal Data Year: 2023-2024	Source: Internal Data Year: 2024-2025	Source: Internal Data Year: 2025-26		

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

PVPUSD fully implemented all 2025-26 Goal 1 Actions (1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.12, 1.13, 1.14, 1.15, 1.16, 1.17, 1.18, 1.19, 1.20, 1.21, 1.22).

1. Core Academic Conditions and Compliance (Actions 1.1, 1.2, 1.3, 1.17, 1.22)
The district maintained 100% sufficiency of instructional materials (Metric 1.1), while all schools utilized state adopted materials as their core instructional materials (Metric 1.17), and continued efforts to ensure students were taught by appropriately assigned and credentialed teachers. Credentialing rates remained steady, and 98% of teachers held ELD authorizations (Metric 1.3). Annual compliance trainings continued for all staff, and online curriculum and supplemental software platforms supported access to instruction across sites (supporting Metrics 1.8–1.12). In addition, the district continued using a K–2 universal screener in alignment with state requirements to identify early literacy needs. PVPUSD adopted a new state-approved screening tool requiring additional teacher training and troubleshooting as needed. Continued progress was made in addressing transition components in IEPs for students age 16+, reducing the number of noncompliant plans from 24 to 17 (Metric 1.22) and increasing the percent of time spent in the general education classroom for students with IEPs by 1.2% (Metric 1.21).

2. Professional Development and Instructional Support (Actions 1.4, 1.5, 1.13, 1.15, 1.16)
Professional development remained a core strategy districtwide, with all teachers participating in standards-aligned training (Metric 1.4). Instructional coaches supported implementation in literacy, mathematics, Science of Reading, artificial intelligence integration, and English Learner instructional practices. These efforts contributed to stable performance in CAASPP ELA and mathematics, with overall outcomes remaining consistent (Metrics 1.8–1.9). AP course offerings continued to expand (AP Pre Calc added) and were regularly evaluated (Action 1.13), while GATE identification and AVID implementation supported access and success for all students, while also increasing opportunities and outcomes for underrepresented student groups (supporting Metrics 1.5, 1.6, 1.14, 1.15, 1.16).

3. Targeted Student Interventions and Supports (Actions 1.6, 1.7, 1.8, 1.9, 1.10, 1.20, 1.21)
The district continued to provide targeted support for English Learners, students with disabilities, low-income students, and students experiencing homelessness. Diagnostic assessments were administered in grades K–8 to identify learning needs, and identified students received designated and integrated supports. While some gains were seen, particularly in science (CAST) for English Learners and students

with disabilities (Metric 1.10), English Learner outcomes remained an area of need. ELPI rates declined from 71% at baseline to 61% (-10 percentage points, Metric 1.11), reclassification rates declined 5% (Metric 1.20), and ELPAC Level 4 attainment declined from 46% to 39% (-7 percentage points, Metric 1.12), indicating the need for continued refinement of language acquisition supports. Intervention efforts, including targeted small group instruction and credit recovery, supported student progress toward graduation and academic outcomes, with graduation rates remaining high and stable (Metric 1.16).

4. Access to Rigorous and Diverse Course Offerings (Actions 1.12, 1.14, 1.18, 1.19)
Students continued to have access to a broad and rigorous course catalog, including Advanced Placement, dual enrollment, and Career Technical Education pathways. Counselors supported students in meeting A–G requirements, resulting in continued growth overall and for key student groups, including English Learners (+21.2 percentage points) and students with disabilities (+3.7 percentage points) from baseline (Metric 1.5). AP enrollment increased overall (+11 percentage points), with gains for English Learners (+21.5 percentage points) and students with disabilities (+15.4 percentage points) (Metric 1.6), and AP pass rates improved to 85% (+4 percentage points, Metric 1.7). Participation in CTE pathways and completion of CTE/A–G coursework increased from baseline (Metrics 1.13, 1.14). The TK–12 Strategic Arts Plan continued to ensure 100% of elementary students had access to VAPA instruction (Metric 1.19). However, the implementing new VAPA offerings at the high school level continued to be a challenge for the 2025-26 school year; new courses were approved and offered for the 2026-27 school year. The State Seal of Biliteracy rate increased to 37% (+12 percentage points, Metric 1.18), and graduation rates remained strong at 98% (Metric 1.16).

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.

PVPUSD has identified material differences between planned and actual expenditures as 12% or more of planned expenditures.

Action 1.3 Policies and Procedures
The original budget for Professional Development related to policies and procedures was an estimate of conference and consultant costs. Both conference and consultant actual costs came in less than estimated.

Action 1.4 Professional Development
Salary and benefit costs are higher due to changes in staff assigned to this action. In addition, due to a general increase in material and shipping prices, the costs for training supplies came in higher than estimated.

Action 1.5 Instructional Coaches
Salary and benefit costs are higher due to changes in staff assigned to this action.

Action 1.7 Language Acquisition Support For English Learners and/or Long-term English Learners: Professional Development
The original budget for Professional Development related to English Learners and Long-term English Learners was an estimate of conference and consultant costs. Supplemental funding for PVPUSD came in less than anticipated for the year, so district staff provided the majority of training and professional development in house to lower costs.

Action 1.9 Intervention/Remediation

After strong participation in the summer credit recovery program, significantly fewer students participated in the school-year credit recovery program resulting in a decreased online credit recovery curriculum cost.

Action 1.10 Revisions and Development of IEP Goals
Salary and benefit costs are lower due to changes in staff assigned to this action.

Action 1.19 Dual Enrollment
Salary and benefit costs are lower due to changes in staff assigned to this action.

Action 1.20 Student Supports
The number of students experiencing homelessness in PVPUSD decreased in the 2025–26 school year compared with the prior year. Consequently, requests for student supports, including school supplies & materials and transportation, also declined.

Action 1.21 Expanded Learning Opportunities Program (ELO-P)
Additional educational enrichment, as required under ELO-P, was provided for elementary ELO-P students through a contract with PEF's after-school enrichment program. We also saw higher third-party costs for the middle school ELO-P as we expanded services to 7th & 8th grade students.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Instructional Materials and Staffing (Actions 1.1, 1.2):
Highly effective in meeting compliance metrics (1.1, 1.2) and ensuring foundational conditions of learning, as the District maintained 100% sufficiency of instructional materials and continued efforts toward appropriately assigned and credentialed staff.

Compliance (Action 1.3):
Partially effective in maintaining baseline percentages of appropriately assigned and credentialed staff (Metrics 1.2, 1.3), with continued compliance training and systems in place but limited growth toward target outcomes.

Professional Development and Instructional Coaching (Actions 1.4, 1.5):
Effective in maintaining 100% teacher participation in professional development (Metric 1.4) and supporting instructional quality. These efforts contributed to stable CAASPP performance in ELA and mathematics (Metrics 1.8, 1.9), as well as increased AP pass rates (Metric 1.7).

Support for English Learners (Actions 1.6, 1.7, 1.20):
Partially effective. While gains were seen in science performance (CAST) for English Learners (Metric 1.10) and increased access to rigorous coursework, ELPI progression declined (71% to 61%, Metric 1.11), and ELPAC Level 4 attainment remained below baseline (Metric 1.12). These results indicate a need for more targeted and cohesive language acquisition supports.

Diagnostic Assessments and Remediation (Actions 1.8, 1.9, 1.10, 1.22):

Effective in identifying and supporting students needing intervention. Outcomes for students with disabilities showed improvement, including gains in CAST performance (+6%) and increased graduation rates (+9%) (Metrics 1.10, 1.16), while math performance remained stable (Metric 1.9).
Action 1.8 was effective in supporting low-income students (ELA +4%, Math +8% from baseline), but less effective in improving outcomes for English Learners, where performance declined or remained flat (Metrics 1.8, 1.9).
Action 1.20 was partially effective, with mixed results in college readiness. There was a decrease in ELA college readiness for low-income students, while math readiness showed slight improvement (Metric 1.15).
Action 1.22 is inconclusive as to effectiveness. As this is the first year with the state-approved screening tool, we will start to see data in 2026-27 as the current 2nd graders become eligible for CAASPP testing.(Metric 1.8).

Expanded Access and Engagement (Actions 1.12, 1.13, 1.14, 1.15, 1.16, 1.18, 1.19, 1.21):
Effective in increasing access to rigorous coursework and postsecondary preparation. A–G completion rates improved overall (+5.2%) and for English Learners (+14.5%) and students with disabilities (+8.2%) (Metric 1.5). AP enrollment increased (+8% overall), with gains for English Learners and students with disabilities (Metric 1.6), and AP pass rates improved to 85% (Metric 1.7). Participation in CTE pathways increased from baseline (Metrics 1.13, 1.14), and the State Seal of Biliteracy rate rose to 37% (Metric 1.18). Graduation rates remained strong at 98% (Metric 1.16). There was a slight decrease in A–G completion for low-income students (-2.4%), indicating a need for continued targeted support.

Online Curriculum and Data Tools (Action 1.17):
Effective in supporting instructional access, flexibility, and data-informed practices across sites, contributing to stable performance across multiple academic indicators (Metrics 1.8, 1.9, 1.10, 1.11, 1.12).

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

Changes to the 2026-27 LCAP

Action 1.4: Funding decreased from the previous year because professional development is no longer focused on piloting new mathematics instructional materials. Instead, professional development will emphasize implementation rather than adoption, resulting in fewer substitute teacher days being needed. Additionally, funding decreased due to the reduction of a Teacher on Special Assignment (TOSA) position, eliminating those associated costs.

Action 1.8: Funding decreased from the previous year because IXL student licenses were purchased during the 2025–26 school year, reducing the budget needed for Action 1.8 in the current year.

Action 1.19: Funding increased from the previous year due to growth in dual enrollment participation across PVPUSD. The increase in student enrollment has created a need for additional support services, including the addition of a part-time Dual Enrollment Counselor to assist students and coordinate program implementation.

Action 1.23 NEW: Action added to address the specific professional development necessary to support a new math adoption.

Action 1.24 NEW: Action added to address technology practices in the classroom.

Metric 1.2: Updated Year 1 Outcome with newly available data.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Materials	Ongoing textbook adoptions, additional replacement textbooks, and digital texts/resources to ensure compliance with Williams Law. Metric 1.1	$1,200,000.00	No
1.2	Certificated Staffing	Maintain a highly qualified teaching staff who are fully credentialed and appropriately assigned. Recruit and select top-quality employees in the spring and early summer to enhance the transition process to the district. Utilize partnerships with local colleges and universities to place credential candidates in student teaching, teaching, administrative and internship positions. Provide mentoring support for teachers clearing their credentials through the Teacher Induction program utilizing induction mentors and site administration support. Assure that 100% of all new teachers will be fully credentialed and be appropriately assigned. Human Resources will work with staff and administration for current staff who are identified by the State as misassigned to eliminate or remediate misassignments. Metrics 1.2, 1.3	$64,595,441.00	No
1.3	Policies and Procedures	Ensure all staff is annually trained in policies, procedures, and compliance with Uniform Complaint Procedures, mandated reporting, suicide prevention, student discipline, IDEA-Child Find, Section 504, and other compliance trainings, according to what is relevant to and required by their job title and function.	$8,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Metrics 1.2, 1.3		
1.4	Professional Development	Increase the effectiveness of educational delivery across all grade levels by systematically enhancing the skills and knowledge of our teaching staff through ongoing professional development opportunities. PVPUSD is dedicated to implementing district-wide professional development to address and eliminate bias in schools and classrooms. Metrics 1.4, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.15	$175,753.00	No
1.5	Instructional Coaches	In addition to designing and facilitating professional development opportunities for TK –12 staff, the Instructional Coaches will provide support and training for • Content work at the elementary and secondary levels • Technology • Report cards and grading • Using data to drive instruction • Best teaching practices in math and other content areas • Curricular pilots and new adoptions • English Language Learners and related programming at the elementary and secondary levels • EL testing and ensure our reclassified EL students are still monitored • Literacy initiatives, including writing and Science of Reading • Artificial Intelligence (AI) • Math Coach to support data driven decisions • Additional platforms to further support data analysis and guide instruction Metrics 1.4, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.15	$210,138.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Language Acquisition Support For English Learners and/or Long-term English Learners: Staff and Curriculum	To enhance language acquisition and academic performance for our English Learners (ELs) and Long-term English Learners (LTELs), we will implement targeted language support programs and EL-specific curricula including Imagine Learning, LIFT, as well as using EL-resources included with our adopted general curriculum. This includes integrated and designated ELD instruction aligned with state-adopted academic content and ELD standards. English Learner site leads, Response to Intervention teachers, and instructional aides will provide additional support to EL students by implementing targeted instructional strategies. Metrics 1.8, 1.9, 1.10	$2,143,805.00	Yes
1.7	Language Acquisition Support For English Learners and/or Long-term English Learners: Professional Development	The district will offer professional development and provide instructional materials and multi-modal technology resources to help staff, including educators and aides, deliver content and language development standards, aiming to increase the percentage of English Learner and Long-term English Learner students making progress toward English proficiency. Professional development in English Language Arts (Science of Reading) will include specific recognition of the unique challenges for EL students and strategies to address them. Metrics 1.8, 1.9, 1.10	$1,000.00	Yes
1.8	Learning Needs Assessment	A learning needs assessment will be administered K-8 for ELA and Math, the results of a diagnostic assessment will help sites identify students who are in need of academic support. High School will continue to use common assessments (Math) and standards-aligned writing prompts and rubrics. Update for 2025-26: Required dyslexia screener for K-2 has moved to new Action 1.22 Metrics 1.8, 1.9	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Intervention/Remediation	LREBG Action Using data, site teams will work to adjust teaching or groupings to serve students identified as needing more support. Leveled, targeted, and differentiated small group instruction will be offered by credentialed reading specialists to students. Credit recovery classes will be offered to students in need of retaking a class. Students will be offered intervention before and after school Research indicates that credit recovery programs are effective in increasing high school graduation rates and helping students complete A–G course sequences. In parallel, small-group, targeted intervention has been shown to significantly improve student outcomes on standardized assessments by addressing individual learning gaps and providing focused instruction tailored to student needs. Metrics 1.5, 1.8, 1.9 LREBG Funds Supporting this action: approx $165,000 per year through 2027-2028	$178,735.00	No
1.10	Revisions and Development of IEP Goals	School sites will evaluate and analyze CAASPP and other data for students with disabilities not meeting standards and use it as one of the measures to revise and develop IEP goals and evaluate the services available to students. The district will continue to monitor and maintain our targeted participation rate for students with disabilities. High school locations, in collaboration with the Special Education Division, will persist in reviewing and assessing the Individualized Education Programs (IEPs) of students with disabilities who, instead of a diploma, receive alternative options, including the alternative pathway to a diploma or a certificate of completion after finishing high school. While they are included in the high school graduation statistics, these students subsequently transition to an adult program as outlined in their IEP, which continues to receive support from the PVPUSD.	$727,512.00	No

Action #	Title	Description	Total Funds	Contributing
		Metrics 1.8, 1.9, 1.10, 1.13, 1.14, 1.15, 1.16, 1.21, 1.22		
1.12	Comprehensive Course Offerings and Post-Secondary Guidance	Students will have a wide range of courses to choose from and will receive additional counseling support for their future educational paths, ensuring they understand A-G requirements and are on track to meet them. Metric 1.5	$60,000.00	Yes
1.13	Instruction and Curriculum	The selection of AP courses will be continually assessed and supported. Site administration will analyze data from AP test results. Metrics 1.6, 1.7	$0.00	No
1.14	CTE Courses and Pathways	CTE courses and pathways will be reevaluated for pathway alignment Metrics 1.13, 1.14	$121,188.00	No
1.15	GATE	Students will be assessed for GATE identification in elementary or middle school. GATE opportunities will be provided for all identified students Metrics: 1.8, 1.9, 1.10	$52,572.00	No
1.16	AVID	Continue to train Middle and High School AVID teachers to ensure best practices in 6-12 classes. Recruit and retain unduplicated students for the AVID program. Metrics 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.14, 1.15, 1.16	$139,686.00	No
1.17	Online Curriculum and Supplemental Software	The district will continue to support online district-adopted curriculum to allow for greater accessibility and personalization of learning from highly	$603,031.00	No

Action #	Title	Description	Total Funds	Contributing
		skilled staff. It will also provide access to approved supplemental software applications to support all curricular programs. Metric: 1.8, 1.9, 1.10, 1.11, 1.12		
1.18	Strategic Arts Plan	Develop and implement a TK-12 Strategic Arts Plan in collaboration with educational partners, including both short and long-term goals for arts education in PVPUSD. Continue to evaluate and expand TK-12 offerings. Metric: 1.5, 1.19	$577,285.00	No
1.19	Dual Enrollment	PVPUSD will continue to implement and refine dual enrollment courses and certification programs with our local community college. Metric:1.5, 1.16	$115,877.00	No
1.20	Student Supports	Support homeless, EL, and low income students by providing supplemental instructional materials and supplies, supporting transportation needs, and providing other available resources to families in need. Recruit and retain unduplicated students for the student success programs. Metric 1.15	$6,000.00	Yes
1.21	Expanded Learning Opportunities Program (ELO-P)	PVPUSD will continue offering a 9-hour day for students in grades TK-6 to further support and improve student learning and outcomes. Metrics: 1.8, 1.9, 1.10, 1.11, 1.12	$1,198,355.00	No
1.22	K-2 Universal Screener	In grades K-2, students will take a universal screener to identify reading difficulties of students. This is a key step in the implementation of a core	$10,123.00	No

Action #	Title	Description	Total Funds	Contributing
		element of California's initiative to ensure that all students have the support they need to read by third grade. (SB 114) Metric 1.8		
1.23	Math Adoption Professional Development	In the 26-27 school year, PVPUSD is introducing a new math curriculum based on the selection of a new adopted curriculum approved by the state that aligns with the current California Math Framework. To support the new adoption and ensure fidelity of instruction there will be ongoing professional development across all grade levels. Metrics: 1.4, 1.5, 1.9, 1.17	$82,311.00	No
1.24	AI/Technology Task Force	Based on feedback from multiple educational partners, the District has established a task force to review current technology usage in the classroom and provide recommendations and a District plan to address AI usage, screen time, and other educational practices related to technology. Metric 1.17	$21,435.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Promote a positive, inclusive, and connected school culture and climate through clear communication, accountability, and community engagement.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

A positive school culture fosters a sense of belonging, engagement, and support among students, staff, and the community. Clear communication, accountability, and a nurturing environment are crucial for student well-being, motivation, and academic success. A positive culture also enhances collaboration, contributing to a more cohesive and effective learning community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism Rate (Priority 5)	All Students: 12% LI: 19% EL: 10% SWD: 20% Asian: 7% Hispanic: 20% Two or More Races: 11% White: 14% Source: School Dashboard (K-8) & School Dashboard Additional Reports (9-12)	All Students: 10% LI: 17% EL: 8% SWD: 15% Asian: 6% Hispanic: 17% Two or More Races: 8% White: 10% Source: School Dashboard (K-8) & School Dashboard Additional Reports (9-12)	All Students: 8% LI: 15% EL: 6% SWD: 15% Asian: 5% Hispanic: 13% Two or More Races: 8% White: 9% Source: School Dashboard (K-8) & School Dashboard Additional Reports (9-12)	All Students: 9% LI: 16% EL: 7% SWD: 17% Asian: 4% Hispanic: 17% Two or More Races: 8% White: 11%	All Students: -4% LI: -4% EL: -4% SWD: -5% Asian: -2% Hispanic: -7% Two or More Races:-3% White: -5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Year: 2022-2023	Year: 2023-2024	Year: 2024-2025		
2.2	Overall District Average Daily Attendance Rates (Priority 5)	All: 95% EL: 96% LI: 94% SWD: 93% Source: Internal Source Year: 2022-2023	All: 95.3% EL: 95.7% LI: 93.9% SWD: 93.5% Source: Internal Source Year: 2023-24 (added)	All: 95.2% EL: 95.9% LI: 93.1% SWD: 93.4% Source: Internal Source Year: 2024-2025	All Students: 98% LI: 98% EL: 97% SWD: 96%	All Students: =+.2% EL: -0.1% LI: -0.9% SWD: +0.4%
2.3	Percentage of schools with Parents Partnerships Groups (Priority 3)	100% Source: Internal Data Year: 2023-24	100% Source: Internal Data Year: 2024-2025	100% Source: Internal Data Year: 2025-2026	100%	0%
2.4	Percentage of Schools with Full School Site Council Participation and/or ELAC (Priority 3)	100% Source: Internal Data Year: 2023-24	100% Source: Internal Data Year: 2024-25	100% Source: Internal Data Year: 2025-26	100%	0%
2.5	Student survey on students reporting that they feel connected to their school (Priority 6)	Student responses: Agree: 57% Neutral: 34% Disagree: 7% Grades 7-12 only 316/5,278 responses Source: Internal Data Year: 2023-2024	Student responses: Agree: 48% Neutral: 41% Disagree: 12% Grades 7-12 only 96 responses Source: Internal Data Year: 2024-2025 Due to lack of participation, use	Due to lack of participation, use of LCAP Student Survey data will be discontinued going forward and replaced with Metric 2.15 (CHKS)	Student responses: Agree: 95% Neutral: 5% Disagree: 0% Source: Internal Data Due to lack of participation, use of LCAP Student Survey data will be discontinued going forward and replaced with	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			of LCAP Student Survey data will be discontinued going forward and replaced with Metric 2.15 (CHKS)		Metric 2.15 (CHKS)	
2.6	Certificated Staff Survey including Teachers on Staff Reporting that They Feel Connected to Their School/Work Site (Priority 6)	Staff Responses Agree: 73% Neutral: 17.1% Disagree: 9.9% 222/1520 responses Source: Internal Data Year: 2023-2024	Staff Responses Agree: 72% Neutral: 17% Disagree: 10% Responses 127 Source: Internal Data Year: 2024-2025	Staff Responses Agree: 69% Neutral: 23% Disagree: 8% Responses 201 Source: Internal Data Year: 2025-2026	Staff Responses Agree: 95% Neutral: 5% Disagree: 0%	Staff Responses Agree: -4% Neutral: 5.9% Disagree: -1.9%
2.7	Parents Reporting on Parent Survey that They Feel Connected to Their Child's School (Priority 6)	Parent Responses TK-5th (603 Responses) Agree: 74% Neutral: 19% Disagree: 7% 6-12th (427 Responses) Agree: 54% Neutral: 34% Disagree: 11% Source: Internal Data Year: 2023-2024	Parent Responses TK-5 (421 Responses) Agree: 76% Neutral: 20% Disagree: 4% 6th-12th (237 Responses) Agree: 53% Neutral: 38% Disagree: 9% Source: Internal Data Year: 2024-2025	Parent Responses TK-5 (790 Responses) Agree: 74% Neutral: 18% Disagree: 8% 6th-12th (331 Responses) Agree: 53% Neutral: 28% Disagree: 19% Source: Internal Data Year: 2025-2026	Parent Responses TK-5th Agree: 95% Neutral: 5% Disagree: 0% 6-12th Agree: 95% Neutral: 0% Disagree: 0%	TK-5th Agree: 0% Neutral: -1% Disagree: +1% 6-12th Agree: -1% Neutral: -6% Disagree: +8%
2.8	Students Reporting that Security Measures are in Place to Ensure Physical	Students Responses Agree: 63% Neutral: 23% Disagree: 10%	Students Responses Agree: 52% Neutral: 32%	Due to lack of participation, use of LCAP Student Survey data will be	Students Responses Agree: 95% Neutral: 5%	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Safety within the School Premises (Priority 6)	Not Sure: 5% Source: Internal Data Year: 2023-2024	Disagree: 12% Not Sure:4% Source: Internal Data Year: 2024-2025 Due to lack of participation, use of LCAP Student Survey data will be discontinued going forward and replaced with Metric 2.16 (CHKS)	discontinued going forward and replaced with Metric 2.16 (CHKS)	Disagree: 0% Not Sure: 0% Source: Internal Data Due to lack of participation, use of LCAP Student Survey data will be discontinued going forward and replaced with Metric 2.16 (CHKS)	
2.9	Certificated Staff including Teachers Reporting that Security Measures are in Place to Ensure the Physical Safety of Students and Employees within the School/Work Premises (Priority 6)	Staff Responses Agree: 42% Neutral: 34% Disagree: 22% Not Sure: 2% Source: Internal Data Year: 2023-2024	Staff Responses Agree: 48% Neutral: 25% Disagree: 23% Not Sure:4% Source: Internal Data Year: 2024-2025	Staff Responses Agree: 47% Neutral: 28% Disagree: 23% Not sure: 2% Source: Internal Data Year: 2025-2026	Staff Responses Agree: 95% Neutral: 5% Disagree:0% Not Sure: 0%	Agree: +5% Neutral: -6% Disagree:+1% Not sure: 0%
2.10	Parents Reporting that Security Measures are in Place to Ensure Physical Safety within the School Premises (Priority 6)	TK-5 (600 Responses) Agree: 48.8% Neutral: 27.8% Disagree: 20.2% Not Sure: 3.2% 6th-12th (426 Responses) Agree: 41.8% Neutral: 32.9% Disagree: 13.4%	TK-5 (424 Responses) Agree: 52% Neutral: 27% Disagree: 17% Not Sure: 4% 6th-12th (Responses) Agree: 43% Neutral: 34%	TK-5 (424 Responses) Agree: 51.2% Neutral: 27.4% Disagree: 17.2% Not sure: 4.2% 6th-12th (237 Responses) Agree: 43.5% Neutral: 33.8%	TK-5 Agree: 95% Neutral: 0% Disagree: 0% Not Sure: 0% 6th-12th Agree: 95% Neutral: 5% Disagree: 0% Not Sure: -%	TK-5 Agree: +2.4% Neutral: -0.4% Disagree: -3.0% Not sure: +1.0% 6th-12th Agree: +1.7% Neutral: +0.9% Disagree: +0.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Not Sure: 12% Source: Internal Data Year: 2023-2024	Disagree: 14% Not Sure:9% Source: Internal Data Year: 2024-2025	Disagree: 14.3% Not sure: 8.4% Source: Internal Data Year: 2025-2026		Not sure: -3.6%
2.11	Suspension Rate (Priority 6)	All Students: 1% LI: 1% EL: 2% SWD: 3% Two or More Races: 1% Source: School Dashboard Year: 2023-2024 Incorrect year: Actual year 2022-2023	All Students: 1% LI:1% EL: 1% SWD: 1% Two or More Races: 1% Source: School Dashboard Year: 2023-2024	All Students: 1% LI: 3% EL: 1% SWD: 3% Two or More Races: 1% Source: School Dashboard Year: 2024-2025	All Students: 1% LI: 1% EL: 1% SWD: 1% Two or More Races: 1%	All Students: 0% LI: 2% EL: -1% SWD: 0% Two or More Races: 0%
2.12	Expulsion Rate (Priority 6)	All Students: 0% LI: 0% EL: 0% SWD: 0% Source: Local Data Year: 2023-2024 Incorrect year: Actual year 2022-2023	All Students: 0% LI: 0% EL: 0% SWD: 0% Source: Local Data Year: 2023-2024	All Students: 0% LI: 0% EL: 0% SWD: 0% Source: Local Data Year: 2024-2025	All Students: 0% LI: 0% EL: 0% SWD: 0%	All Students: 0% LI: 0% EL: 0% SWD: 0%
2.13	Intermediate School Dropout Rate (Priority 5)	All Students: 0% LI: 0% EL: 0% SWD: 0% Source: Local Data Year: 2023-2024 Incorrect year: Actual year 2022-2023	All Students: 0% LI: 0% EL: 0% SWD: 0% Source: Local Data Year: 2023-2024	All Students: 0% LI: 0% EL: 0% SWD: 0% Source: Local Data Year 2024-25	All Students: 0% LI: 0% EL: 0% SWD: 0%	All Students: 0% LI: 0% EL: 0% SWD: 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.14	High School Dropout Rate (Priority 5)	1.3% Source: SARC Year: 2023-2024 Incorrect year: Actual year 2022-2023	0.3% Source: SARC Year: 2023-2024	0.5% Source: SARC Year: 2025-26	0%	-0.8%
2.15	Student survey on students reporting that they feel connected to their school (CHKS) Metric added for 25-26 LCAP (Priority 6)	Student Responses (CHKS): 69% Agree or Strongly Agree that they feel connected to school Grades 7, 9, 11 2,293 responses Source: California Healthy Kids Survey Year: 2024-25	N/A	Student Responses (CHKS): 72% Agree or Strongly Agree that they feel connected to school Grades 7, 9, 11 2,195 responses Source: California Healthy Kids Survey Year: 2025-26	Student Responses (CHKS): 75% Agree or Strongly Agree that they feel connected to school Source: California Healthy Kids	+3%
2.16	Students Reporting that Security Measures are in Place to Ensure Physical Safety within the School Premises (CHKS) Metric added for 25-26 LCAP (Priority 6)	Student Responses (CHKS): 79% perceive school as Very Safe or Safe Grades 7, 9, 11 2,293 responses Source: California Healthy Kids Survey Year: 2024-25	N/A	Student Responses (CHKS): 82% Perceive school as Very Safe or Safe Grades 7, 9, 11 2,195 responses Source: California Healthy Kids Survey Year: 2025-26	Student Responses (CHKS): 85% perceive school as Very Safe or Safe Source: California Healthy Kids Survey	+3%

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

PVPUSD fully implemented all 2025-26 Goal 2 Actions (2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11). PVPUSD continued to implement a comprehensive set of actions to support school climate, student engagement, and educational partner involvement. Efforts remained focused in four major areas: attendance and student support; mental health and safety; educational partner engagement; and staff wellness and restorative practices.

1. Attendance and Student Support (Actions 2.1, 2.2, 2.5, 2.7)
Site-level attendance plans, ongoing monitoring, and counseling supports contributed to continued improvement in attendance outcomes. These efforts reflect strong site-level systems and consistent implementation of attendance supports. However, while overall chronic absenteeism trends are positive, ADA rates remain higher than desired, indicating the need for continued targeted support. Suspension (1%, Metric 2.11), Expulsion (0%, Metric 2.12), and Intermediate school dropout rates (0%, Metric 2.13) stayed flat. The high school dropout rate declined 0.8% from baseline. PVPUSD is proud of our ability to keep students in school.

2. Mental Health, SEL, and Campus Safety (Actions 2.6, 2.7, 2.10)
The district continued to prioritize student mental health and safety through SEL curriculum, PBIS implementation, suicide prevention training, and access to site-based supports. While these systems remained in place and supported overall school climate, perception data showed mixed results. Staff connectedness declined slightly (from 73% to 69%, -4 percentage points, Metric 2.6), indicating a need to strengthen staff supports and workplace climate. Across staff (+5% agree), students (+3% agree), and parents (+2.4% TK-5, +1.7% 6-12 agree) we saw an increase in perceived safety across grades and sites (Metric 2.9,.2.10. 2.16). These results suggest that while structures are in place, deeper engagement and consistent implementation are needed to improve perception outcomes.

3. Educational Partner Engagement and Communication (Actions 2.3, 2.4, 2.8)
Educational partner engagement structures remained strong, with 100% of schools maintaining parent partnership groups and School Site Council/ELAC participation (Metrics 2.3, 2.4). Advisory committees, including PTSA, DELAC, GATE, and LCAP groups, continued to provide input and feedback. Communication tools and outreach efforts supported transparency; however, survey participation remained a challenge, limiting the ability to fully analyze trends in connectedness and engagement (Metrics 2.7 and 2.10).

4. Staff Wellness and Restorative Practices (Actions 2.9, 2.11)
The district continued to implement restorative practices and progressive discipline approaches, maintaining low suspension rates and strong overall school climate. Staff wellness supports, including access to EASE services, remained available and contributed to a slight decline in staff connectedness (-4 percentage points, Metric 2.6). While discipline systems remain effective, the district recognizes the need to strengthen staff support systems to improve overall workplace experience and engagement.

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.

PVPUSD has identified material differences between planned and actual expenditures as 12% or more of planned expenditures.

Action 2.4 Online Meeting Platforms
Salary and benefit costs are higher due to changes in staff assigned to this action as well as an increase in subscription service costs.

Action 2.8 Engagement with Parent Community
PVPUSD was able to utilize cost-subsidized consultants for Parent Education events in the 2025-26 school year allowing PVPUSD to lower expenditures in this Action.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Attendance and Student Support (Actions 2.1, 2.2, 2.5, 2.7):
Effective in improving attendance outcomes across the district. Chronic absenteeism decreased from 12% at baseline to 8% (Metric 2.1), a 4 percentage point decrease, with notable improvements among students with disabilities (-5 percentage points), low-income students (-4 percentage points), English learner students (-4 percentage points), and Hispanic students (-7 percentage points). Average daily attendance increased slightly from 95% to 95.2% (+0.2 percentage points, Metric 2.2). These actions were effective in strengthening site-level systems and supports; however, subgroup rates remain higher than desired, indicating the need for continued targeted interventions.

Mental Health, SEL, and Campus Safety (Actions 2.6, 2.7, 2.10):
Partially effective. While SEL programs, PBIS implementation, and mental health supports remained in place, perception data showed mixed results. Staff connectedness declined slightly from 73% to 69% (-4 percentage points, Metric 2.6), and student perception data was limited due to low participation rates. These actions contributed to maintaining systems of support, but additional focus is needed to improve overall perceptions of safety, connectedness, and well-being.

Educational Partner Engagement and Communication (Actions 2.3, 2.4, 2.8):
Effective in maintaining strong engagement structures, as 100% of schools continued to implement parent partnership groups and School Site Council/ELAC participation (Metrics 2.3, 2.4). Advisory committees remained active and contributed to LCAP development and district initiatives. However, survey participation rates limited the ability to fully assess connectedness and engagement trends (Metrics 2.5–2.7), indicating a need for improved data collection methods and outreach strategies.

Staff Wellness and Restorative Practices (Actions 2.9, 2.11):
Partially effective. Restorative practices and progressive discipline systems remained strong, supporting low suspension rates and overall positive school climate. Staff wellness supports, including EASE services, were available; however, staff connectedness declined slightly (-4 percentage points, Metric 2.6), suggesting a need to strengthen staff support systems and improve workplace climate.

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

Changes to the 2026-27 LCAP

Action 2:5 Funding decreased due to a reduction in personnel.

Action 2.9: Added Language to reflect a focus on revisiting procedures and communications regarding school discipline.

Metric 2.13 and 2.14 baseline data were updated to correct typo in reporting year.

Metric 2.2 Year 1 outcome data was updated to include the reporting year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance Practices	Continue to support school sites with information regarding attendance practices and increase ways to monitor student attendance. Each school will create an action plan in its School Plan for Student Achievement (SPSA) to address ways in which they will decrease absenteeism at their school site. Chronic absenteeism letters will go out when a student is absent for 10% or more of total enrolled school days. Metrics 2.1, 2.2	$261,972.00	No
2.2	Counseling Support	Continue providing comprehensive counseling support for students from kindergarten through 12th grade. Further develop and refine college and career guidance lessons by leveraging district-supported resources. Additionally, intermediate and high school counselors will continue to collaborate to create a structured scope and sequence for guidance lessons tailored to students in grades 6 through 12. Metrics 2.11, 2.12, 2.13, 2.14, 2.15, 2.16	$2,061,066.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Surveys	Sites will continue to administer and review data and other measures to identify areas of need for their sites, aligned to physical and emotional security, school climate, and engagement (parent, staff, and student). California Healthy Kids Survey Metrics 2.6, 2.7, 2.9, 2.10, 2.15, 2.16	$1,000.00	No
2.4	Online Meeting Platforms	Maintain Video indexing and Closed Captioning services. Continue with District YouTube channel to increase accessibility to district information. Metric 2.7	$6,754.00	No
2.5	School Programs and Courses	Provide electives and site-based programs for students to engage in and feel connected to the schools. Metric 2.15	$10,000.00	No
2.6	Suicide Prevention Education	All sites will continue training in Suicide Prevention with staff to recognize signs and support students. All 6-12 students will receive a classroom guidance lesson focused on mental health, suicide prevention, and support strategies and services. Elementary students will receive Second Step lessons to support social-emotional health and develop positive coping skills. Metric 2.15	$2,833,676.00	No
2.7	Schoolwide Prevention through School Connectedness	Enhance the educational environment and student wellness by further implementing mental health supports and interventions, such as Positive Behavioral Interventions and Supports and the Social-Emotional Learning frameworks, across all schools. Site-based therapists will further support students in need of intervention. Metric: 2.1	$1,077,550.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Engagement with Parent Community	School sites and District will continue to engage with the parent community, PTSA, and other advisory committees (DELAC, GATE, LCAP, Curriculum etc.) by actively sharing information and seeking input through emails, meetings, and surveys. Parent Education opportunities will continue to be offered on topics developed both by district and site data. Metric 2.3, 2.7	$850.00	No
2.9	Restorative Practices by Administration	Administration will continue to utilize restorative practice and progressive discipline to improve the school climate. New for 2026-2027: School sites will revisit and revise current discipline procedures including use of PBIS. Part of this process will include revised plans and communication procedures to ensure student and family awareness and participation in District restorative practices. Metrics 2.11, 2.12, 2.13, 2.14, 2.15, 2.16	$400,215.00	No
2.10	Site Safety	Sites will review their crisis protocols and continue to train their staff. All staff are required to wear ID badges and the District will continue to support the Visitor Management System, Raptor, at all school sites. Schools will collaborate with local fire and police on emergency disaster preparations. Metrics 2.9, 2.10, 2.16	$12,510.00	No
2.11	Employee Assistance Service for Education (EASE)	Human Resources will continue to provide information on an assessment and counseling service to all employees. EASE provides consultation to	$16,500.00	No

Action #	Title	Description	Total Funds	Contributing
		managers and supervisors on dealing with emotional issues in the workplace. Metric 2.6		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Ensure that school facilities are safe, well-equipped, and properly maintained, incorporating technology to support an optimal learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Safe, well-maintained facilities are foundational for an effective learning environment. They support student well-being, enhance teacher effectiveness, and provide the necessary infrastructure for quality education. Investing in facilities ensures a secure and conducive space for learning and contributes to overall student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percent of the PVPUSD's school site facilities with an overall rating of "good" (Priority 1)	0% Source: SARC Year: 2023-2024	0% Source: SARC Year: 2024-2025	0% Source: SARC Year: 2025-2026	100%	0%
3.2	Percentage of Schools that conduct Annual Safety Inspections to Evaluate Facilities (Priority 1)	100% Source: Internal Data Year: 2023-2024	100% Source: Internal Data Year: 2024-2025	100% Source: Internal Data Year: 2025-2026	100%	0%
3.3	Percentage of Schools that Perform Semi-Annual Reviews of all	100% Source: Internal Data	100%	100%	100%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Technology Equipment to Monitor Condition and Functionality (Priority 1)	Year: 2023-2024	Source: Internal Data Year: 2024-2025	Source: Internal Data Year: 2025-2026		
3.4	Percentage of maintenance staff trained in safety protocols (Priority 1)	100% Source: Internal Data Year: 2023-2024	100% Source: Internal Data Year: 2024-2025	100% Source: Internal Data Year: 2025-2026	100%	0%
3.5	Percentage of staff with access to a computer (Priority 1)	100% Source: Internal Data Year: 2023-2024	100% Source: Internal Data Year: 2024-2025	100% Source: Internal Data Year: 2025-2026	100%	0%

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

PVPUSD fully implemented all 2025-26 Goal 3 Actions (3.1, 3.2, 3.3, 3.4).

PVPUSD continued to implement actions focused on ensuring safe and well-maintained facilities and supporting technology systems. Efforts were centered in two major areas: facilities and technology.

1. Facilities (Actions 3.1 and 3.2)
While the District continues to plan for the use of Measure SOS funds, school facilities continue to be rated "fair" (Metric 3.1). In the meantime, all schools conducted their annual safety inspections (Metric 3.2) and all maintenance staff were trained in safety protocols (Metric 3.4).

2. Technology (Actions 3.3, 3.4)
The district continues to support technology systems, ensuring staff and students had access to reliable devices, networks, and platforms. Efforts include device management, system upgrades, and site-based technical support (Metric 3.3). All staff continue to have access to a computer (Metric 3.5). The school site technology reviews revealed an immediate need to replace chrome books at one site. While systems

remained operational and supported instructional needs, staffing adjustments and increased demand for support highlighted the need for a more strategic and sustainable technology support model.

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.

PVPUSD has identified material differences between planned and actual expenditures as 12% or more of planned expenditures.

Action 3.4 Equipping Classrooms with Essential Technology
Total equipment costs came in less than initially budgeted.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Facilities (Actions 3.1, 3.2):
Ineffective in upgrading sites to a "good" rating; however, effective in maintaining "fair" rating and keeping schools operational. (Metric 3.1). Effective in establishing and practicing safety and cleaning practices with maintenance staff with all maintenance staff trained appropriately (Metric 3.4). All schools conducted their annual safety inspection (Metric 3.2).

Technology (Actions 3.3, 3.4):
Effective in equipping classrooms with essential technology and addressing technology concerns as they arose as all schools sites conducted their semi-annual technology equipment reviews, which lead to immediate action at one site with student devices issues (Metric 3.3). All staff continue to have access to a work computer (Metric 3.5).

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

No changes to the 2026-27 LCAP

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Facilities Maintenance	Maintain district facilities to ensure safety and functionality, addressing all areas of concern. Upgrade all site conditions to "Good," currently rated as "Fair" by SARC and the District's Facilities Advisory Committee. Prioritize repairs based on safety issues identified by FAC, considering the limited facility funds	$5,917,683.00	No

Action #	Title	Description	Total Funds	Contributing
		outside of the General Fund. Address and prioritize site and classroom facility needs according to the School Accountability Report Card (SARC) and Williams compliance standards. Metric 3.1		
3.2	On-going Maintenance and Training	Established cleaning practices will be reviewed with returning staff and included in onboarding new staff to ensure all safety protocols are followed. Metric 3.2, 3.4	$0.00	No
3.3	Maintaining Optimal Condition of Technology Hardware for Effective Instruction	Ensure that all technology hardware is sufficiently maintained and in optimal working condition to enable teachers to effectively deliver instructional materials. Continuously support and enhance infrastructure to reinforce instructional learning initiatives. Metric 3.3	$2,751,294.00	No
3.4	Equipping Classrooms with Essential Technology	Teachers will be provided with the necessary technology to instruct their students. Students can check out Chromebooks or hotspots from their school site or District office as needed. Purchase LCD displays and projectors to help support multimodal instruction. Metric 3.5	$150,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$3,288,355.00	$0.00

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
2.787%	0.000%	$0.00	2.787%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.6	**Action:** Language Acquisition Support For English Learners and/or Long-term English Learners: Staff and Curriculum **Need:** The following needs have been identified for English Learners and Low-Income Students. Meeting or exceeding standards-2023 California Dashboard	Based on the need, we are providing English Learner site leads, Response to Intervention teachers, and instructional aides to provide additional support to EL students. Staff will enhance their ability to effectively support EL students by implementing targeted instructional strategies. This action is provided on an LEA-wide basis to benefit all students, including the LI student group.	Metrics 1.8, 1.9, 1.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	CAASPP ELA 42% EL versus all students at 82% CAASPP Math 53% EL versus all students at 75% CAST 11% EL versus all students 66% Our needs assessment identified the following needs for our English Learner (EL) student groups to close the achievement gap. EL students need more support with language instruction across the content areas. **Scope:** LEA-wide	This is the most effective use of funds for EL and Low-Income Student because research has shown that if students have access to highly effective teachers year after year the cumulative and enduring effect on students will be higher than those who did not have it.	
1.12	**Action:** Comprehensive Course Offerings and Post-Secondary Guidance **Need:** The following needs have been identified for English Learners and Low-Income Students. 2023-2024 Data: Percentage of EL students completing A-G requirements EL 44%, LI, 60% versus all students 76% Based on our needs assessment, the following needs have been identified for our EL and LI student groups. EL and LI students need more support in understanding the resources and	Based on this need, we are providing access to a wide range of courses and will provide additional counseling support for future educational paths, ensuring they understand A-G requirements and are on track to meet them. This action is provided on an LEA-wide basis to benefit all students and ensure they are on track to graduate and/or meet A-G requirements. This is the most effective use of funds as research shows that EL and LI High School students who have more access to school counselors and related college and career counseling services are more likely to graduate. This action addresses the disparity for unduplicated students by providing a diverse selection of courses to ensure all students	Metric 1.5

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	information to complete A-G requirements due to language barriers and lack of resources. **Scope:** Schoolwide	can take something that meets their needs and additional counseling support to guide their educational paths. Unduplicated students, including those from low-income families, may lack access to A-G requirements and college readiness information and resources. The additional counseling ensures students and families understand these requirements and stay on track, helping to close the achievement gap and prepare students for future success. Additionally, the expanded course selection and counseling support benefit all students by offering more personalized educational pathways and comprehensive guidance, as we cannot assume that all families have the necessary knowledge to navigate these requirements on their own and that an array of course offerings is good for all students.	
2.7	**Action:** Schoolwide Prevention through School Connectedness **Need:** Based on 2023-2024 Data: The following needs have been identified for English Learners and Low-Income Students. Chronic Absenteeism All Students:12% LI: 19% EL: 10% Based on our needs assessment showing that language barriers and lack of resources affect our EL and LI student groups, the following needs have been identified. EL and LI students need increased levels of support to	Based on the need, we are enhancing the educational environment and student wellness by further implementing mental health supports and interventions, such as Positive Behavioral Interventions and Supports and the Social-Emotional Learning frameworks, across all schools. Site-based therapists will also be provided to further support students needing intervention. This action is being provided on an LEA-wide basis to benefit all students at the lowest performance level on the CA Dashboard for the Chronic Absenteeism indicator. This is the most effective use of funds for EL and LI students as research shows school connectedness relates strongly to a variety of positive outcomes for youth, such as:	Metric 2.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	ensure they feel connected, supported, and welcomed at school to increase daily attendance. **Scope:** LEA-wide	Attend school more regularly Experience higher quality peer relationships and believe that their friendships at school are positive, supportive, and low in conflict Have lower rates of emotional distress, including symptoms of depression and anxiety, both in the short-term and over the course of their young adult lives Report lower rates of substance use, including smoking, alcohol, and other drug use.	

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	**Action:** Language Acquisition Support For English Learners and/or Long-term English Learners: Professional Development **Need:** Based on 2023 CA Dashboard: The following needs have been identified for our EL Students: Meeting or exceeding standards 42% CAASPP ELA versus all students at 82% 53% CAASPP Math versus all students at 75% 11% CAST versus all students 66%	Based on the need, we are providing language acquisition and academic performance support for our English Learners (ELs) and Long-term English Learners (LTELs) through specialized professional development for educators and aides. This action is designed to address the identified needs as Long-term English learners and EL students often face challenges in language proficiency and academic content areas, which can impede their overall academic progress. Providing specialized professional development for educators working with English Learners (ELs) and Long-term English Learners (LTELs) is an effective use of funds because research has	Metrics 1.8, 1.9, 1.10

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Based on our needs assessment, our English Learner (EL) student group has the following identified needs: Students need targeted language support that provides intensive, customized instruction to help bridge these gaps. **Scope:** Limited to Unduplicated Student Group(s)	shown educators working with EL's and LTELs require specific skills and knowledge to support their language acquisition and academic success effectively and that specialized professional development equips teachers with the latest methodologies in English language teaching, culturally responsive practices, and strategies tailored to the needs of English learners.	
1.20	**Action:** Student Supports **Need:** Based on 2023 California Dashboard: Percentage of Students on CAASPP meeting EAP EL: 18% LI: 71% All Students: 82% Percentage of English Learner Students Progressed at Least One English Language Progress Indicator (ELPI) or Maintained ELPI level 4-- 71% 46% of EL Students Scoring a 4 on the Summative ELPAC **Scope:** Limited to Unduplicated Student Group(s)	Based on our needs assessment, this action is designed to meet the identified needs to support English Learner and Low-income students by providing supplemental instructional materials and supplies to ensure they have the necessary resources to set them up for success in their studies. Supporting transportation needs addresses attendance issues by helping students get to school regularly and on time. Offering additional resources to families helps stabilize the students' home environments, crucial for their learning and emotional well-being.	Metrics: 1.11, 1.12, 1.15

For any limited 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, as applicable.

Not Applicable

Additional Concentration Grant Funding

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.

Not Applicable for PVPUSD

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	Not applicable	Not applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	Not applicable

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$117,972,796.00	$3,288,355.00	2.787%	0.000%	2.787%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$57,024,840.00	$16,832,670.00	$10,090,507.00	$3,791,300.00	$87,739,317.00	$81,126,770.00	$6,612,547.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Instructional Materials	All	No			All Schools	ongoing	$0.00	$1,200,000.00		$1,200,000.00			$1,200,000.00	0
1	1.2	Certificated Staffing	All	No			All Schools	ongoing	$64,595,441.00	$0.00	$41,982,084.00	$10,881,966.00	$8,255,668.00	$3,475,723.00	$64,595,441.00	0
1	1.3	Policies and Procedures	All	No			All Schools	ongoing	$0.00	$8,000.00		$8,000.00			$8,000.00	0
1	1.4	Professional Development	All	No			All Schools	ongoing	$99,339.00	$76,414.00				$175,753.00	$175,753.00	0
1	1.5	Instructional Coaches	All	No			All Schools	ongoing	$210,138.00	$0.00	$91,749.00			$118,389.00	$210,138.00	0
1	1.6	Language Acquisition Support For English Learners and/or Long-term English Learners: Staff and Curriculum	English Learners	Yes	LEA-wide	English Learners	All Schools	ongoing	$2,000,486.00	$143,319.00	$2,143,805.00				$2,143,805.00	0%
1	1.7	Language Acquisition Support For English Learners and/or Long-term English Learners: Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	0%
1	1.8	Learning Needs Assessment	All	No			All Schools	ongoing	$0.00	$10,000.00		$10,000.00			$10,000.00	0
1	1.9	Intervention/Remediation	All	No			All Schools	ongoing	$153,735.00	$25,000.00		$178,735.00			$178,735.00	0
1	1.10	Revisions and Development of IEP Goals	All	No			All Schools	ongoing	$727,512.00	$0.00		$727,512.00			$727,512.00	0
1	1.12	Comprehensive Course Offerings and Post-Secondary Guidance	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	Specific Schools: High Schools 9-12	ongoing	$60,000.00	$0.00	$60,000.00				$60,000.00	0%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.13	Instruction and Curriculum	All	No			Specific Schools: High Schools 9-12	ongoing	$0.00	$0.00	$0.00				$0.00	0
1	1.14	CTE Courses and Pathways	All	No			Specific Schools: Middle and High School Grade 6-12	ongoing	$121,188.00	$0.00		$121,188.00			$121,188.00	0
1	1.15	GATE	GATE Identified	No			Specific Schools: All Elementary and Middle Schools Grades 6-12	ongoing	$21,511.00	$31,061.00	$52,572.00				$52,572.00	0
1	1.16	AVID	All	No			Specific Schools: Middle and High School 6-12	ongoing	$126,398.00	$13,288.00	$139,686.00				$139,686.00	0
1	1.17	Online Curriculum and Supplemental Software	All	No			All Schools	ongoing	$398,004.00	$205,027.00	$603,031.00				$603,031.00	0
1	1.18	Strategic Arts Plan	All	No			All Schools	ongoing	$557,185.00	$20,100.00	$73,285.00		$504,000.00		$577,285.00	0
1	1.19	Dual Enrollment	All	No			All Schools	ongoing	$98,377.00	$17,500.00		$115,877.00			$115,877.00	0
1	1.20	Student Supports	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	ongoing	$0.00	$6,000.00	$6,000.00				$6,000.00	0%
1	1.21	Expanded Learning Opportunities Program (ELO-P)	All	No			All Schools	ongoing	$212,839.00	$985,516.00		$1,198,355.00			$1,198,355.00	0
1	1.22	K-2 Universal Screener	All	No			Specific Schools: Elementary Schools Grade K - 2		$0.00	$10,123.00		$10,123.00			$10,123.00	0
1	1.23	Math Adoption Professional Development	All	No			All Schools		$82,311.00	$0.00			$82,311.00		$82,311.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.24	AI/Technology Task Force	All	No			All Schools		$21,435.00	$0.00				$21,435.00	$21,435.00	0
2	2.1	Attendance Practices	All	No			All Schools	ongoing	$259,972.00	$2,000.00	$261,972.00				$261,972.00	0
2	2.2	Counseling Support	All	No			All Schools	ongoing	$2,061,066.00	$0.00	$1,261,066.00		$800,000.00		$2,061,066.00	0
2	2.3	Surveys	All	No			All Schools	ongoing	$0.00	$1,000.00		$1,000.00			$1,000.00	0
2	2.4	Online Meeting Platforms	All	No			All Schools	ongoing	$4,954.00	$1,800.00	$6,754.00				$6,754.00	0
2	2.5	School Programs and Courses	All	No			All Schools	ongoing	$0.00	$10,000.00			$10,000.00		$10,000.00	0
2	2.6	Suicide Prevention Education	All	No			All Schools	ongoing	$2,824,676.00	$9,000.00	$710,611.00	$2,114,065.00	$9,000.00		$2,833,676.00	0
2	2.7	Schoolwide Prevention through School Connectedness	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$434,050.00	$643,500.00	$1,077,550.00				$1,077,550.00	0%
2	2.8	Engagement with Parent Community	All	No			All Schools	ongoing	$0.00	$850.00	$850.00				$850.00	0
2	2.9	Restorative Practices by Administration	All	No			All Schools	ongoing	$400,215.00	$0.00	$400,215.00				$400,215.00	0
2	2.10	Site Safety	All	No			All Schools	ongoing	$0.00	$12,510.00	$12,510.00				$12,510.00	0
2	2.11	Employee Assistance Service for Education (EASE)	All	No			All Schools	ongoing	$0.00	$16,500.00	$16,500.00				$16,500.00	0
3	3.1	Facilities Maintenance	All	No			All Schools	ongoing	$3,881,672.00	$2,036,011.00	$5,651,834.00	$265,849.00			$5,917,683.00	0
3	3.2	On-going Maintenance and Training	All	No			All Schools	ongoing	$0.00	$0.00	$0.00				$0.00	0
3	3.3	Maintaining Optimal Condition of Technology Hardware for Effective Instruction	All	No			All Schools	ongoing	$1,774,266.00	$977,028.00	$2,321,766.00		$429,528.00		$2,751,294.00	0
3	3.4	Equipping Classrooms with Essential Technology	All	No			All Schools	ongoing	$0.00	$150,000.00	$150,000.00				$150,000.00	0

2026-27 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
$117,972,796.00	$3,288,355.00	2.787%	0.000%	2.787%	$3,288,355.00	0.000%	2.787 %	**Total:**	$3,288,355.00
								LEA-wide Total:	$3,221,355.00
								Limited Total:	$7,000.00
								Schoolwide Total:	$60,000.00

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	1.6	Language Acquisition Support For English Learners and/or Long-term English Learners: Staff and Curriculum	Yes	LEA-wide	English Learners	All Schools	$2,143,805.00	0%
1	1.7	Language Acquisition Support For English Learners and/or Long-term English Learners: Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	0%
1	1.12	Comprehensive Course Offerings and Post-Secondary Guidance	Yes	Schoolwide	English Learners Low Income	Specific Schools: High Schools 9-12	$60,000.00	0%
1	1.20	Student Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$6,000.00	0%
2	2.7	Schoolwide Prevention through School Connectedness	Yes	LEA-wide	English Learners Low Income	All Schools	$1,077,550.00	0%

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$93,018,003.00	$94,182,062.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Instructional Materials	No	$2,000,000.00	$2,189,576.00
1	**1.2**	Certificated Staffing	No	$67,892,730.00	$68,501,189.00
1	**1.3**	Policies and Procedures	No	$10,000.00	$7,921.00
1	**1.4**	Professional Development	No	$417,818.00	$693,319.00
1	**1.5**	Instructional Coaches	No	$239,984.00	$441,070.00
1	**1.6**	Language Acquisition Support For English Learners and/or Long-term English Learners: Staff and Curriculum	Yes	$2,200,404.00	$2,182,047.00
1	**1.7**	Language Acquisition Support For English Learners and/or Long-term English Learners: Professional Development	Yes	$10,000.00	$83.00
1	**1.8**	Learning Needs Assessment	No	$323,730.00	$333,855.00
1	**1.9**	Intervention/Remediation	No	$269,360.00	$213,832.00
1	**1.10**	Revisions and Development of IEP Goals	No	$857,797.00	$765,542.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Comprehensive Course Offerings and Post-Secondary Guidance	Yes	$60,000.00	$60,000.00
1	1.13	Instruction and Curriculum	No	$0.00	$0.00
1	1.14	CTE Courses and Pathways	No	$103,833.00	$105,808.00
1	1.15	GATE	No	$50,000.00	$50,000.00
1	1.16	AVID	No	$114,686.00	$114,686.00
1	1.17	Online Curriculum and Supplemental Software	No	$674,349.00	$681,417.00
1	1.18	Strategic Arts Plan	No	$446,067.00	$422,914.00
1	1.19	Dual Enrollment	No	$76,104.00	$31,912.00
1	1.20	Student Supports	Yes	$60,500.00	$11,302.00
1	1.21	Expanded Learning Opportunities Program (ELO-P)	No	$987,873.00	$1,122,107.00
1	1.22	K-2 Universal Screener	No	$10,123.00	$10,123.00
2	2.1	Attendance Practices	No	$251,825.00	$272,551.00
2	2.2	Counseling Support	No	$2,139,959.00	$2,254,863.00
2	2.3	Surveys	No	$3,000.00	$3,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Online Meeting Platforms	No	$6,218.00	$7,607.00
2	2.5	School Programs and Courses	No	$112,865.00	$122,478.00
2	2.6	Suicide Prevention Education	No	$2,931,446.00	$2,819,898.00
2	2.7	Schoolwide Prevention through School Connectedness	Yes	$966,079.00	$966,079.00
2	2.8	Engagement with Parent Community	No	$15,000.00	$850.00
2	2.9	Restorative Practices by Administration	No	$374,156.00	$388,362.00
2	2.10	Site Safety	No	$11,880.00	$12,510.00
2	2.11	Employee Assistance Service for Education (EASE)	No	$16,500.00	$16,500.00
3	3.1	Facilities Maintenance	No	$6,348,463.00	$6,099,184.00
3	3.2	On-going Maintenance and Training	No	$0.00	$0.00
3	3.3	Maintaining Optimal Condition of Technology Hardware for Effective Instruction	No	$2,885,254.00	$3,166,037.00
3	3.4	Equipping Classrooms with Essential Technology	No	$150,000.00	$113,440.00

2025-26 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)
$3,219,511.00	$3,296,983.00	$3,219,511.00	$77,472.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Language Acquisition Support For English Learners and/or Long-term English Learners: Staff and Curriculum	Yes	$2,200,404.00	$2,182,047.00	0%	0%
1	1.7	Language Acquisition Support For English Learners and/or Long-term English Learners: Professional Development	Yes	$10,000.00	$83.00	0%	0%
1	1.12	Comprehensive Course Offerings and Post-Secondary Guidance	Yes	$60,000.00	$60,000.00	0%	0%
1	1.20	Student Supports	Yes	$60,500.00	$11,302.00	0%	0%
2	2.7	Schoolwide Prevention through School Connectedness	Yes	$966,079.00	$966,079.00	0%	0%

2025-26 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)
$115,637,904.00	$3,219,511.00	0.00%	2.784%	$3,219,511.00	0.000%	2.784%	$0.00	0.000%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - 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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 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 plus 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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