

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palos Verdes Peninsula Unified School District

CDS Code: 19-64865

School Year: 2024-25

LEA contact information:

Suzanne Wildey

Assistant Superintendent, Educational Services

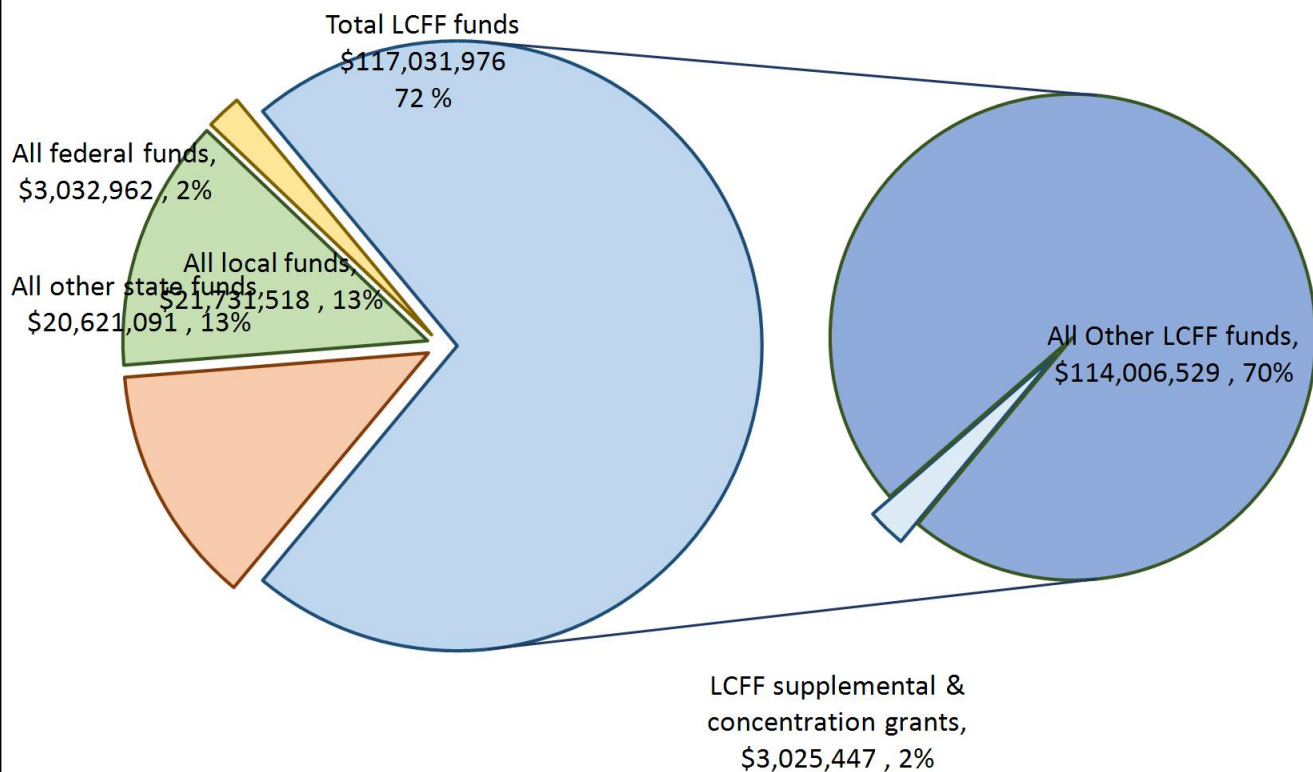
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

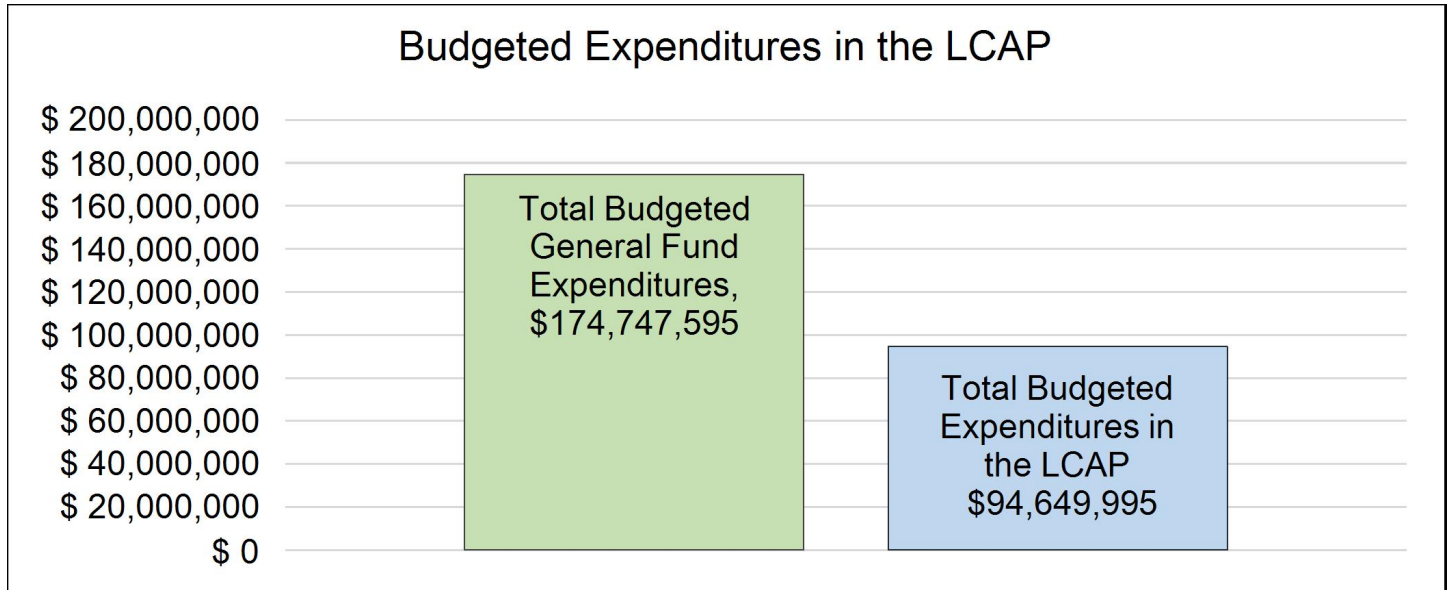


This chart shows the total general purpose revenue Palos Verdes Peninsula Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palos Verdes Peninsula Unified School District is \$162,417,547, of which \$117,031,976 is Local Control Funding Formula (LCFF), \$20,621,091 is other state funds, \$21,731,518 is local funds, and \$3,032,962 is federal funds. Of the \$117,031,976 in LCFF Funds, \$3,025,447 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 2024-25. 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 \$174,747,595 for the 2024-25 school year. Of that amount, \$94,649,995 is tied to actions/services in the LCAP and \$80,097,600 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

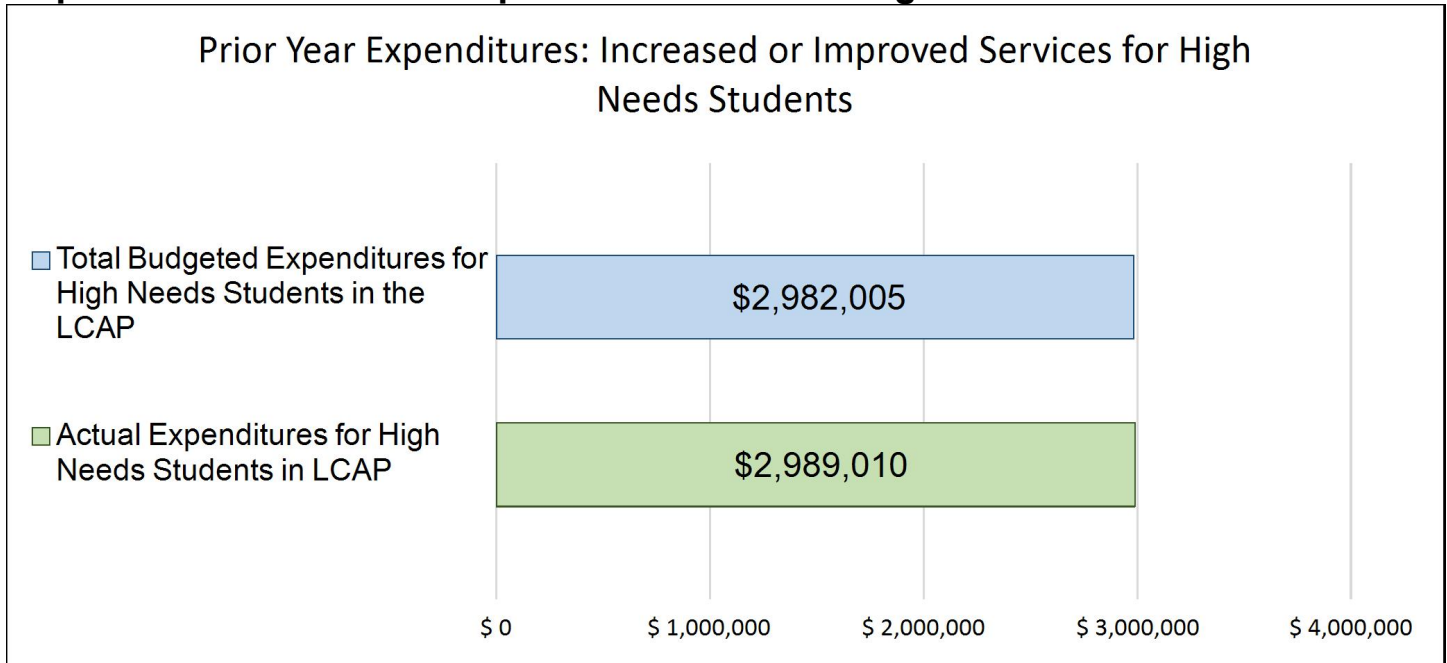
The budgeted expenditures that are not included in the LCAP will be used for the following: District Office departments (other than Maintenance and Technology, which are included in the LCAP); site administration; site classified staff, including office personnel, custodians, classroom and tech aides, 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; Arts, Music & Instructional Materials Discretionary Block Grant and 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; annual payment for SERP; 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 2024-25 School Year

In 2024-25, Palos Verdes Peninsula Unified School District is projecting it will receive \$302,544.7 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 \$302,544.7 towards meeting this requirement, as described in the LCAP.

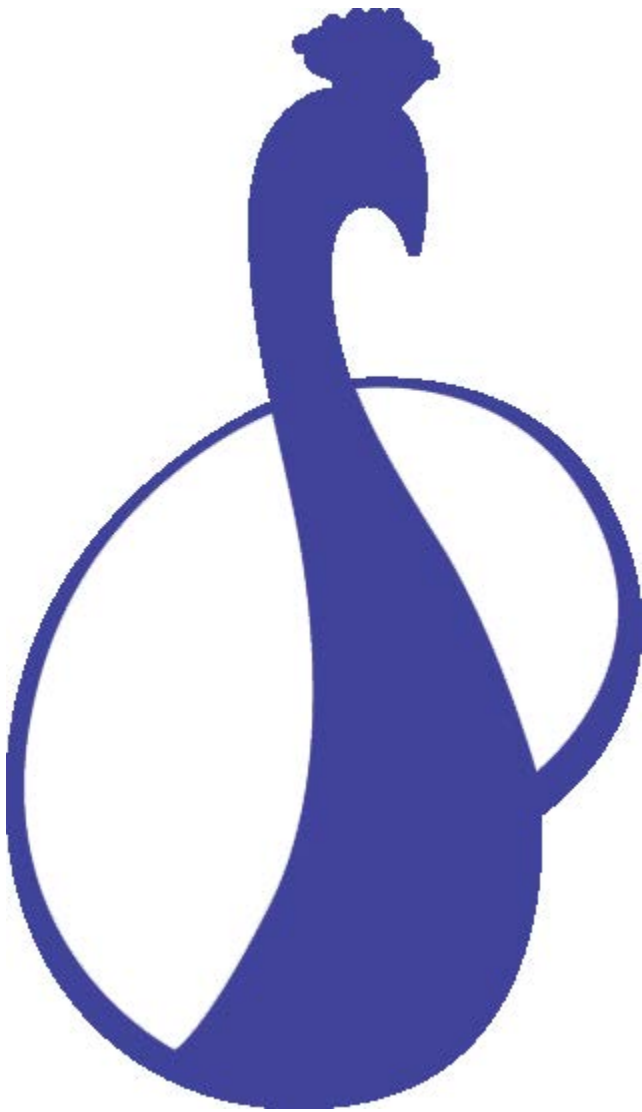
LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Palos Verdes Peninsula Unified School District's LCAP budgeted \$2982005 for planned actions to increase or improve services for high needs students. Palos Verdes Peninsula Unified School District actually spent \$2989010 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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Goals and Actions

Goal

Goal #	Description
1	<p>Goal # 1, Conditions of Learning</p> <p>PVPUSD will maintain district facilities and a highly skilled staff to deliver TK-12 curriculum aligned with California State Standards that provides all students access to required college and career readiness.</p> <p>State Priorities: Basic (priority 1), Implementation of State Standards (Priority 2), Course Access (Priority 7)</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of the PVPUSD's facilities that will be in good repair (School Facility Status Annual Report/School Accountability Report Card)	100% of Facilities in Fair Condition	100% of Facilities in Fair Condition	100% of Facilities in Fair Condition	100% of Facilities in Fair Condition	100% of Facilities in Good Repair
Number of teachers that are highly qualified and number of teachers that are appropriately assigned and fully credentialed as measured by CALPADS District criteria and Dataquest.	97% of Teachers Fully Credentialed	508 Teachers 99% of teachers fully credentialed 97% fully credentialed and appropriately assigned 2020-2021 based on CDE SARC data.	98% of teachers fully credentialed 96% fully credentialed and appropriately assigned 2021-2022 based on CDE SARC data.	98% of teachers fully credentialed 96% fully credentialed and appropriately assigned 2021-2022 based on CDE SARC data. Data above is most recently available as the 2022-2023 data has not been released	100% of Teachers Fully Credentialed and Appropriately Assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				by CDE at time of printing.	
Percentage of students with sufficient instructional materials (Williams).	100% of Students with Instructional Materials	100% of Students with Instructional Materials	100% of Students with Instructional Materials	100% of Students with Instructional Materials	100% of Students with Instructional Materials
Percentage of school sites utilizing state-adopted materials as their core instructional materials as reported on the School Accountability Report Card (SARC)	100% of school sites Utilizing Aligned Materials	100% of school sites Utilizing Aligned Materials	100% of school sites Utilizing Aligned Materials	100% of school sites Utilizing Aligned Materials	100% of school sites Utilizing Aligned Materials
Percentage of unduplicated students that have access to state-adopted aligned supplemental instructional materials.	100% of unduplicated students will have aligned supplemental instructional materials in math, ELA, and science.	100% of unduplicated students have aligned supplemental instructional materials in math, ELA, and science.	100% of unduplicated students have aligned supplemental instructional materials in math, ELA, and science.	100% of unduplicated students have aligned supplemental instructional materials in math, ELA, and science	100% of unduplicated students will have aligned supplemental instructional materials in math, ELA, and science.
Increase in number of teachers who are provided professional development on English Language Development Standards and instructional strategies for English Learners.	100% of Teachers provided with Professional Development on ELD strategies and standards	Due to substitute shortages, ELD training did not take place in the 2021-22 school year.	ELD training did not take place in the 2022-23 school year. Looking into options to best support teachers. Also looking into piloting newcomer ELD materials in the 23-24 school year which would include training.	100% Elementary teachers provided with PD on ELD strategies and standards.	100% of Teachers provided with Professional Development on ELD strategies and standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers that receive professional development on Next Generation Science Standards instructional shifts.	100% of Teachers will receive professional development on NGSS	90% of Elementary teachers received professional development on NGSS. Not 100% due to substitute shortages. Teachers who missed the training will be offered it in the Fall of 2023.	100% of elementary teachers received professional development on NGSS	100 % of grades 3-5 elementary teachers received professional development on NGSS.	100% of Teachers will received professional development on NGSS
Monitor Technology Inventory for Staff	100% of Staff have access to a computer	100% of staff have access to a computer	100% of staff have access to a computer	100% of Staff have access to a computer	100% of staff will have access to a computer
CLAD Certificate	11 teachers without CLAD Certificate	Metric Not Yet Started	11 teachers without CLAD Certificate	8 teachers without CLAD Certificate	100% of teachers will have CLAD Certificate

Goal Analysis

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

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

Goal # 1: PVPUSD will maintain district facilities and a highly skilled staff to deliver TK-12 curriculum aligned with California State Standards that provides all students access to required college and career readiness.

Year 3 outcomes indicated the overall successful implementation of goal one. In this Goal, there were no substantive differences between the planned actions and their actual implementation.

Facilities and Technology

- 1.1 Maintain District Facilities
- 1.2 Address and Prioritize Site Needs
- 1.3 Classroom Technology
- 1:4 Curriculum Online Opportunities
- 1:5 Software Applications
- 1.16 Network Assessment and Refresh
- 1.18 LCD Displays and Projectors

1.19 District Facilities Expansion

1.21 On-going Maintenance and Training

In relation to the initiatives concerning facilities and technology outlined in Goal 1, this Goal encountered significant challenges hindering a full successful implementation, largely attributed to the urgent need to enhance our District's facilities. LCFF funding does not provide the necessary funding for site renovations and upgrades, therefore requiring additional funding for successful execution within PVPUSD. Although the District has adeptly identified facility and infrastructure needs and priorities through a Facilities Master Plan, the actual implementation has yet to yield the desired outcomes. (1.1, 1.2, 1.16)

However, the integration and support of new classroom technology is on the rise, particularly evident in elementary schools getting new projectors and expanding the number of Chromebooks in classrooms. Such technological advancements facilitate the utilization of online curriculum resources and software applications, which remain under ongoing assessment by teachers, students, and parents to gauge their effectiveness. (1.3, 1.4, 1.5, 1.18). There are 72% of teachers feel software programs are supporting instruction.

While the District anticipated the need for new facilities to house TK classrooms, for the 2023-24 school year, no new facilities were needed. One site did experience a challenge and had to displace the after-school care and bring in a storage unit due to the limited space at the campus. (1.19)

PVPUSD continues to follow the L.A. County Department of Public Health requirements for school sites and staff and provide any necessary training to staff (1.21)

Staff

1.6 Highly Qualified Teaching Staff

1.7 New Hire Qualifications

1.9 Professional Development

1.10 Compliance Training

1.20 Employee Assistance Service for Education (EASE)

PVPUSD effectively sustains its efforts in recruiting, training, and supporting staff members. The count of teachers lacking CLAD certification decreased from 11 to 8, reflecting the District's ongoing commitment to reduce this figure further. Comprehensive Professional Development opportunities were extended to every teacher within the District, with numerous training sessions conducted throughout the year. While previously, Professional Development faced challenges stemming from a shortage of substitute teachers, the District has now enlisted an external agency to fill positions when PVPUSD substitutes are unavailable. This additional resource has been pivotal in ensuring teachers can actively participate in the professional development opportunities provided. ELD (English Language Development) training continues to be a priority for the district, although this metric was only partially implemented this year. With ELD supplemental curriculum under review, our focus shifted to engaging ELD aides and teachers in selecting materials and determining how best to support all educators. Through discussions, it has become evident that there is a need for a comprehensive review of ELD standards and increased support for teachers to seamlessly integrate ELD strategies throughout the day and across various content areas. (1.6, 1.7, 1.9)

Prior to the start of the academic year, all staff members were assigned compliance training, with principals supervising the completion rates to ensure all staff fulfilled their assigned training requirements. The primary challenge associated with compliance training consistently revolves around the time required for completion. (1.10)

Employees in need of counseling assistance were encouraged to make use of the Employee Assistance Support Program (EASE) to address any challenges they faced. (1.20)

Curriculum

1.11 Summative Math Assessment

1.13 Visual and Performing Arts (100% of elementary students)

1.14 College and Career Guidance

1.15 Families in Need Support

1.17 Community College Certification and Enrollment

Curriculum continues to be a focal point of the District, a fact emphasized by the achievements observed in Goal 1. At the elementary level, staff provide instrumental and choral music instruction for 30 weeks. Although not all Visual and Performing Arts (VAPA) standards are covered, the primary emphasis is on music education. Plans are underway for the upcoming year to enhance the offerings, supported by Prop 28 funding. Additionally, middle and high schools maintain their provision of VAPA-aligned courses throughout the academic year. (1.13)

Students requiring support are provided with resources to aid their learning, encompassing a range of resources such as instructional materials and supplies, transportation passes, after-care services, and access to technology. (1.15)

PVPUSD maintains access to numerous avenues for academic acceleration and diverse learning options. This journey starts in elementary school, where one such opportunity includes a summative math assessment to ensure students are placed suitably in the appropriate math course. At the high school level, a notable achievement for PVPUSD this year was the establishment of a partnership with the local community college. PVPUSD provided three Dual Enrollment certificate pathways for high school students. While these courses proved successful, PVPUSD aims to achieve higher enrollment rates for the 2024-25 school year. (1.11, 1.13)

To support students' well-being, PVPUSD continues to refine and evaluate its college and career guidance curriculum. Although the lessons were effectively implemented, PVPUSD remains dedicated to enhancement and has assembled a team to explore opportunities for further improvement in the coming academic year.

*Previously Discontinued Actions:

1.8 K-8 English Language Arts and NGSS--Discontinued as of June 2022

1.12 NGSS Professional Development- Discontinued as of June 2022

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.

1.1 Maintain District Facilities

The original salary and benefit costs were an estimate; the expenditures reflect the actual cost for the employees, including a negotiated salary increase. In addition, facilities needs changed and multiple projects were added after the budget was adopted, resulting in changes to supplies, services and capital outlay costs.

1:5 Software Applications

Cost of software applications was higher than originally anticipated.

1.6 Highly Qualified Teaching Staff

The original salary and benefit costs were an estimate based on 2022-23 salary schedules. The expenditures reflect a negotiated salary and benefit increase, including a retroactive payment for 2022-23.

1.9 Professional Development

The original salary and benefit costs were an estimate based on 2022-23 salary schedules. The expenditures reflect a negotiated salary and benefit increase, including a retroactive payment for 2022-23. Cost increases to training materials are also reflected in this overage.

1.11 Summative Math Assessment

The process to redesign, modify and evaluate elementary math assessments were completed using less additional staff hours than originally estimated.

1.13 Visual and Performing Arts

The original budget for the Arts & Music Block Grant (AMIMBG) was an estimate. The Board of Education approved the AMIMBG expenditure plan this year which calls for the majority of the funds to be spent in 2024-25 and 2025-26.

1.16 Network Assessment and Refresh

The original budget for the E-Rate project was an estimate. The total overall cost is less and will be spread out over two year. Only a portion of the project was completed in 2023-24 with the remainder coming in 2024-25.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

During the three-year LCAP cycle, some actions proved to be effective in advancing progress toward the goal, while others were less so. Effectiveness is measured by the extent to which actions successfully achieved the desired results, while ineffectiveness indicates actions that failed to yield significant or desired outcomes.

Metric: Percent of the PVPUSD's facilities that will be in good repair (School Facility Status Annual Report/School Accountability Report Card)

Effective Actions

1.2 Address and Prioritize Site Needs

1.19 District Facilities Expansion

1.21 On-going Maintenance and Training

Ineffective Actions

1.1 Maintain District Facilities with a metric desired outcome of 100% facilities in good repair.

As previously noted, the facility conditions within PVPUSD are severely inadequate, and the facility metric outlined in Goal 1 was ambitious but ultimately unattainable. Despite our aspiration to have all sites in good condition, the limitations of LCFF funding prevent this from being feasible. Beginning in the 24-25 LCAP cycle, this desired outcome for any facility metrics will be revised to reflect obtainable outcomes.

However, the effective actions listed above remain critical priorities and will continue into the next LCAP cycle.

Metrics: Number of teachers that are highly qualified and number of teachers that are appropriately assigned and fully credentialed as measured by CALPADS District criteria and Dataquest; CLAD Certificate

Effective Actions

1:6 Highly Qualified Teaching Staff

1.7 New Hire Qualifications

1.10 Compliance Training

1.9 Professional Development

1.20 Employee Assistance Service for Education (EASE)

The effective actions implemented, including ensuring highly qualified teaching staff, maintaining rigorous new hire qualifications, providing compliance training, offering professional development, and providing Employee Assistance Services for Education (EASE), presumably positively impacted both metrics. These actions contributed to increasing the number of teachers who are highly qualified and appropriately credentialed, as well as reducing the number of teachers without a CLAD certificate.

Metrics: Percentage of school sites utilizing state-adopted materials as their core instructional materials as reported on the School Accountability Report Card (SARC); Percentage of students with sufficient instructional materials (Williams)

Effective Actions

1.3 Classroom Technology

The effective implementation of classroom technology initiatives positively impacted the metric of the percentage of school sites utilizing state-adopted materials as their core instructional materials and student with sufficient instructional materials (Williams). By integrating technology into the classroom, schools were equipped to access and utilize state-adopted materials digitally, potentially increasing their adoption and utilization rates.

Metric: Percentage of unduplicated students that have access to state-adopted aligned supplemental instructional materials

Effective Actions

1.15 Families in Need Support

The support provided to families in need effectively contributed to ensuring that a higher percentage of unduplicated students had access to state-adopted aligned supplemental instructional materials. By assisting families in overcoming barriers to accessing educational resources, such as financial constraints, this action increased the availability of necessary materials for unduplicated students, thereby enhancing their learning opportunities and academic success.

Metric: Increase in number of teachers who are provided professional development on English Language Development Standards and instructional strategies for English Learners

Effective Actions

1.9 Professional Development

Professional development effectively facilitated an increase in the number of teachers receiving training on English Language Development Standards and instructional strategies for English Learners. This action likely supported educators with the necessary knowledge and tools to effectively support English Learners in their classrooms, leading to improved language acquisition and academic success for these students. However, there are many teachers who continue to need this support and professional development.

Metric: Percentage of teachers that receive professional development on Next Generation Science Standards instructional shifts

Effective Actions

1.9 Professional Development

The implementation of professional development effectively contributed to the metric of the percentage of teachers receiving training on Next Generation Science Standards instructional shifts. This action helped provide teachers with the necessary knowledge and skills to incorporate the NGSS instructional shifts into their teaching practices, thereby improving their ability to deliver high-quality science education aligned with current standards

Metric: Monitor Technology Inventory for Staff

Effective Actions

1.16 Network Assessment and Refresh

1.18 LCD Displays and Projectors

The network assessment and refresh ensured that the technological infrastructure supporting staff operations was updated and reliable, likely leading to improved network performance and efficiency. Additionally, the implementation of LCD displays and projectors equipped staff with advanced presentation tools, enhancing their ability to communicate and collaborate effectively through technology.

**** Actions not connected to improving performance on the metric:

1:4 Curriculum Online Opportunities: Online opportunities provide an alternative educational experience that students could not otherwise experience, and teachers' state programs being used are effective and preparing students for the next level.

1:5 Software Applications: 81% of staff reported that all or some of the software programs used at school and home help support instruction.

1.11 Summative Math Assessment: data shows that the assessment helps to accurately place students in accelerated math.

1.13 Visual and Performing Arts: in an internal survey, parents gave our current music offerings 3.5 stars out of 5.

1.14 College and Career Guidance: in an internal survey, 89% of students reported The guidance and counseling staff are effective in providing academic, college and/or career support to students

1.17 Community College Certification and Enrollment: While this was a new program this year, the overall feedback from students enrolled was positive, and the hope is to increase the number of students enrolled next year. The listed actions, including providing curriculum online opportunities, software applications, a summative math assessment, visual and performing arts programs, college and career guidance, and community college certification and enrollment, are not directly tied to improving performance the metrics in Goal 1. However, they are valuable and effective in enhancing the overall educational experience and opportunities for students. These actions serve broader educational objectives but may not directly influence the metrics being assessed.

**** Discontinued Actions

1.8 K-8 English Language Arts and NGSS--Discontinued as of June 2022

1.12 NGSS Professional Development- Discontinued as of June 2022

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

Ineffective Actions

1.1 Maintain District Facilities with a metric desired outcome of 100% facilities in good repair.

Good repair is defined to mean that the facility is maintained in a manner that ensures that it is clean, safe, and functional. As part of the school accountability report card, school districts are required to make specified assessments of school conditions, including the safety, cleanliness, and adequacy of school facilities and needed maintenance to ensure good repair. In addition, beginning with the 2005/205 fiscal year, school districts must certify that a facility inspection system has been established to ensure that each of its facilities is maintained and in good repair- therefore, the expectation is that 100% of schools will be in good repair.

As previously noted, the facility conditions within PVPUSD are severely inadequate, and the metric outcomes outlined in Goal 1 were ambitious but ultimately unattainable. Despite our aspiration to have all sites in good condition, the limitations of LCFF funding prevent this from being feasible.

The 2024-25 LCAP will change this metric to make it more realistic and attainable by breaking it up into a few more specific measurable metrics. Specific actions will be created to work towards the completion of these updated metrics.

While moving forward to the new 2024-25 LCAP, the committee took this as an opportunity to truly evaluate the LCAP and ensure it was meeting the needs of the district. Because of this, there were changes made to the entire document, including how the goals were restructured. Moving forward, LCAP goal 1 is:

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. As goal one has the focus of curriculum and staff, items previously in goal one that were about facilities moved to goal 3

Action 1.1, 1.2, 1.3, 1.16, 1.18, 1.21 Rewording and moving to goal 3

Action 1.4, 1.5, 1.9, 1.10 Rewording for clarity

Action 1.6 New title but kept
Action 1.7 Merged with 1.6 for clarity
Action 1.8 Already discontinued
Action 1.11 Removed action as there was no metric to connect to
Action 1.12 Discontinued
Action 1.13 Reworded with new title Strategic Arts Plan
Action 1.14, 1.15, 1.20 Moved to Goal 2
Action 1.17 Renamed for Dual Enrollment but kept
Action 1.19 Action not needed due to declining enrollment

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

Goals and Actions

Goal

Goal #	Description
2	<p>Goal # 2 Pupil Outcomes:</p> <p>To provide a rigorous instructional program that raises achievement for all students in the four core California content standards by working in partnership with students, parents, teachers, and the community. State Priorities: Pupil Achievement (Priority 4), Other pupil outcomes (Priority 8)</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students completing A-G requirements	Current A-G completion rate is 87.4% as reported in DataQuest 2019-2020	70.9% of students completing A-G requirements 2021- per CDE College/Career Measures Only Report & Data - 2021	68.1% of students completing A-G requirements 2022- per CDE College/Career Measures Only Report & Data - 2022	75.5% of students completing A-G requirements 2023- per CDE Met UC/CSU Requirements and CTE Pathway Completion Report - 2023	100% A-G completion rate per DataQuest
Percentage of students on the California Assessment of Student Progress and Performance (CAASPP) meeting Early Assessment Program (EAP) as College Ready	Most Recent Data (2018-2019) of students on the California Assessment of Student Progress and Performance (CAASPP) meeting Early Assessment Program (EAP) as College Ready	CAASPP not given in 2019-2020 or 2020-2021. Data not yet available for 2021-2022	Most Recent Data (2021-22) of students on the California Assessment of Student Progress and Performance (CAASPP) meeting Early Assessment Program (EAP) as College Ready	Most Recent Data (2022-223) of students on the California Assessment of Student Progress and Performance (CAASPP) meeting Early Assessment Program (EAP) as College Ready	CAASPP) meeting Early Assessment Program (EAP) as College Ready ELA= 60% Math= 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA= 57.3% Math= 32.2%		ELA= 47.49% Math= 40.36% *CAASPP Data for 11th grade who received a 4	ELA= 82% Math= 67% *CAASPP Data for 11th grade students who received a 3 or 4	
Percent of students enrolled in one or more Advanced Placement (AP) course(s)	Current AP Participation Rate is 30.3% based upon SIS Enrollment Data 2019-2020	51% AP Participation Rate based upon SIS Enrollment Data for 2020-2021	46.2% Participation for 2021-22 District SIS	47.1% Participation for 2022-23 District SIS	35% AP Participation Rate based on SIS Enrollment Data
Percent of students passing an Advanced Placement (AP) course exam with a 3+	Current Total Pass Rate with 3+ in All Subject Areas as measured by CollegeBoard: 77% 2019-2020	Total Pass Rate with 3+ in All Subject Areas as measured by CollegeBoard: 70% 2020-2021	Total Pass Rate with 3+ in All Subject Areas as measured by CollegeBoard: 82% 2021-22	Total Pass Rate with 3+ in All Subject Areas as measured by CollegeBoard: 81% 2022-23	80% Pass Rate with 3+ in all subject areas as measured by the CollegeBoard
Percentage of students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA	Students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA Most Recent Data (2018-2019): ELA= 76%	CAASPP not given in 2019-2020 or 2020-2021. Data not yet available for 2021-2022	Students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA Most Recent Data (2021-22) ELA= 80.38	Students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA Dashboard 2022-2023 ELA= 81.83	Students meeting or exceeding standard in California Assessment of Student Progress and Performance in ELA 80%
Percentage of students meeting or exceeding standard in California Assessment	Students meeting or exceeding standard in California Assessment of Student Progress	CAASPP not given in 2019-2020 or 2020-2021.	Students meeting or exceeding standard in California Assessment of Student Progress	Students meeting or exceeding standard in California Assessment of Student Progress	Students meeting or exceeding standard in California Assessment of Student Progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of Student Progress and Performance (CAASPP) in Mathematics	and Performance (CAASPP) in Mathematics Most Recent Data (2018-2019): Math= 72%	Data not yet available for 2021-2022	and Performance (CAASPP) in Mathematics Most Recent Data (2021-2022): Math= 72.75%	and Performance (CAASPP) in Mathematics Most Recent Data (2022-2023): Math= 74.80%	and Performance (CAASPP) in Mathematics 80%
Percentage of students with Disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA	Students with Disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA Most Recent Data (2018-2019): ELA= 41.1%	CAASPP not given in 2019-2020 or 2020-2021. Data not yet available for 2021-2022	Students with Disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA Most Recent Data (2021-22): ELA= 49.22%	Students with Disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA Most Recent Data (2022-23): ELA= 48.67%	Students with Disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA 50%
Percentage of students with Disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Mathematics	Students with Disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Mathematics Most Recent Data (2018-2019): Math= 34.5%	CAASPP not given in 2019-2020 or 2020-2021. Data not yet available for 2021-2022	Students with Disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Mathematics Most Recent Data (2021-2022): Math= 37.77%	Students with Disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA Most Recent Data (2022-23): Math= 43.12%	Students with Disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Mathematics 50%
Percentage of English Learner students meeting or exceeding	English Learner students meeting or exceeding standard in	No CAASPP not given in 2019-2020 or 2020-2021.	English Learner students meeting or exceeding standard in	English Learner students meeting or exceeding standard in	English Learner students meeting or exceeding standard in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standard in California Assessment of Student Progress and Performance (CAASPP) in ELA	California Assessment of Student Progress and Performance (CAASPP) in ELA Most Recent Data (2018-2019): ELA= 39.8%	Data not yet available for 2021-2022	California Assessment of Student Progress and Performance (CAASPP) in ELA Most Recent Data (2021-22): ELA= 38.06%	California Assessment of Student Progress and Performance (CAASPP) in ELA Most Recent Data (2022-23): ELA= 41.96%	California Assessment of Student Progress and Performance (CAASPP) in ELA 50%
Percentage of English Learner students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Mathematics	English Learner students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Mathematics Most Recent Data (2018-2019): Math= 57.6%	CAASPP not given in 2019-2020 or 2020-2021. Data not yet available for 2021-2022	English Learner students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Mathematics Most Recent Data (2021-22): Math= 52.52%	English Learner students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA Most Recent Data (2022-23): Math= 53.26%	English Learner students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Mathematics 60%
Percentage of English Learner students making growth towards English Proficiency on ELPAC	69.6% of EL students are making progress by advancing one level in English proficiency as measured by the 2019 CA Dashboard	79% of EL students are making progress by advancing one level in English proficiency as measured by district data (Ellevation) Data 2021-22 CA Dashboard data not available,	72.2% of EL students are making progress by advancing one level in English proficiency as measured by the 2021 CA Dashboard	70.5% of EL students are making progress by advancing one level in English proficiency as measured by the 2022-23 CA Dashboard	85% EL students are advancing one level toward English proficiency as measured by the CA Dashboard
Percentage of students Reclassified	20% of students Reclassified as	21.5 % of students in 2021-2022	16% of students in 2022-2023	25.7% of students in 2023-2024	15%of students Reclassified as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by district-approved criteria	measured by District-approved Criteria as measured by 2019 Dataquest	reclassified as measured by district SIS data	reclassified as measured by district SIS data	reclassified as measured by district SIS data	measured by District-approved Criteria as measured by Dataquest
Percentage of students participating in STEM programs	16% of secondary students were enrolled in STEM courses	18.3% of secondary students were enrolled in STEM courses	17.3% of secondary students were enrolled in STEM courses	18.4% of secondary students were enrolled in STEM courses	Secondary= 20% of secondary students enrolled in STEM courses
Percentage of students participating in Visual and Performing Arts (VAPA)	100% of elementary students have access to Music (30 weeks each year)	100% of elementary students with access to Music (30 weeks each year)	100% of elementary students with access to Music (30 weeks each year)	100% of elementary students with access to Music (30 weeks each year)	100% of elementary students with access to Music (30 weeks each year)
	100% of secondary students have access to various VAPA programs and courses	100% of secondary students with access to various VAPA programs and courses	100% of secondary students with access to various VAPA programs and courses	100% of secondary students with access to various VAPA programs and courses	100% of secondary students with access to various VAPA programs and courses
Percentage of students with access to a Broad Course of Study (including core content areas, elective offerings, CTE, Advanced Placement, online, Dual Enrollment, and work/school-based activities)	100% of students have access to a wide range of programs and courses	100% of students had access to a wide range of programs and courses	100% of students had access to a wide range of programs and courses	100% of students had access to a wide range of programs and courses	100% of students with access to a wide range of programs and courses
Percentage of students (K-12) meeting or exceeding grade-level standards	Meeting or exceeding grade-level standards in ELA 70%	75% of K-8 Students meeting or exceeding standards in iReady ELA (Diagnostic 2)	75% of 6-8 Students meeting or exceeding standards in iReady ELA	75% of 6-8 Students meeting or exceeding standards in iReady ELA	Students meeting or exceeding standards in iReady ELA 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in ELA as measured by iReady	As measured by the 2021 iReady Diagnostic	9-12 students did not test	79% of K-5 Students meeting or exceeding standards in iReady ELA 9-12 students did not test Diagnostic 2 2022-23	79% of K-5 Students meeting or exceeding standards in iReady ELA 9-12 students did not test Diagnostic 2 2023-24	
Percentage of students (K-12) meeting or exceeding grade-level standards in Math as measured by iReady	Meeting or exceeding grade-level standards in Math 70% As measured by the 2021 iReady Diagnostic	70% of K-8 Students meeting or exceeding standards in iReady Math (Diagnostic 2) 9-12 students did not test	70% of 6-8 Students meeting or exceeding standards in iReady 71% of K-5 Students meeting or exceeding standards in iReady 9-12 students did not test Diagnostic 2 2022-23	68% of 6-8 Students meeting or exceeding standards in iReady 70% of K-5 Students meeting or exceeding standards in iReady 9-12 students did not test Diagnostic 2 2023-24	Students meeting or exceeding standards in iReady Math 80%
Percentage of English Learners at a Level 4 on the ELPAC	41.20% of our English Learners are at a level 4 on the Summative ELPAC. As measured by Dataquest (most recent data 2018-2019)	33.78% of our English Learners are at a level 4 on the Summative ELPAC as measured by district SIS data (Fall 2021)	34.29% of our English Learners are at a level 4 on the Summative ELPAC as measured by district SIS data (Fall 2022)	45.83% of our English Learners are at a level 4 on the Summative ELPAC as measured by state CAASPP reports (2022-23)	46% of English Learners will be at a level 4 as measured by ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of students who have successfully completed courses that satisfy the requirements for career technical education (CTE) sequences or programs of study that align with state board-approved CTE and framework	1.8% of students have successfully completed courses that satisfy the requirements for career technical education (CTE) sequences or programs of study that align with state board-approved CTE and framework	.1% completed courses that satisfy the requirements for career technical education per CDE College/Career Measures Only Report & Data - 2021	1.9% completed courses that satisfy the requirements for career technical education per CDE College/Career Measures Only Report & Data - 2022 https://www6.cde.ca.gov/californiamodel/ccireport2022?&year=2022&cdcode=1964865&scode=&reporttype=schools	1.6% completed courses that satisfy the requirements for career technical education 2023 - per CDE Met UC/CSU Requirements and CTE Pathway Completion Report - 2023	Maintain baseline percentage of students who successfully complete courses that satisfy the requirements for career technical education (CTE) sequences or programs of study that align with state board-approved CTE and framework.
The percentage of students who have successfully completed CTE and A-G course requirements.	1.8 % of students have successfully completed CTE and A-G course requirements.	.1% completed CTE and A-G course requirements per Ca per CDE College/Career Measures Only Report & Data - 2021	1.4% completed CTE and A-G course requirements per Ca per CDE College/Career Measures Only Report & Data - 2022	1.2% completed CTE and A-G course requirements 2023 - per CDE Met UC/CSU Requirements and CTE Pathway Completion Report - 2023	Maintain baseline percentage of students who successfully complete CTE pathways and A-G course requirements.
Percentage of students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in CAST	New assessment- No baseline data	CAST not given in 2019-2020 or 2020-2021. Data not yet available for 2021-2022	69.89% of students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in CAST 2021-22	68.89% of students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in CAST 2022-23	80% of students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in CAST

Goal Analysis

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

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

Goal 2: To provide a rigorous instructional program that raises achievement for all students in the four core California content standards by working in partnership with students, parents, teachers, and the community.

Overall, Goal 2's implementation was successful, with no substantive difference between the planned actions and their actual implementation.

Course Access and Opportunities

2.1 Course Access

2.4 CTE Courses and Pathways

2.5 AP Course Offerings

PVPUSD students enjoy diverse learning opportunities tailored to their individual needs. School personnel offer counseling support to assist students in selecting appropriate classes and ensuring their access to them (2.1). Despite challenges in expanding Career Technical Education (CTE) courses, notably due to the lack of CTE-credentialed instructors, PVPUSD continuously evaluates pathways and realigns them as necessary, as well as offerings through our partnerships with SCROC and LA Harbor College (2.4). AP courses remain highly sought-after among students (2.5).

Student Support

2.2 Multi-Tiered Systems of Support

2.3 Identify and Support Students

2.6 Instructional Coach Support

2.7 ELD Support

2.8 English Learner Enhancements

2.9 Support towards Reclassification

2.10 Interim Assessment Blocks

2.14 Professional Development

2.17 Math Coach

2.18 Common Assessments

2.21 Interventions and Supports

All previous actions proved successful and contributed to advancing the achievement of all students.

For English Learners, both integrated and designated EL support was provided to foster language development. Additionally, to aid students towards reclassification, elementary students participated in piloting a new online curriculum, while K-12 underwent a supplemental curriculum review resulting in the adoption of a new curriculum (2.7, 2.8, 2.9).

Progress for all students in PVPUSD continues through Multi-Tiered Systems of Support, including diagnostic screening in K-8 and common assessments in 9-12 (2.2, 2.3, 2.18). These initiatives are supported by instructional and math coaching, which analyzed data from common assessments or interim block assessments to inform teaching and learning decisions (2.6, 2.10, 2.17, 2.18). Furthermore, all teachers received professional development opportunities within their grade or content area teams this year (2.14). Students identified as needing support in Math were given the opportunity to participate in the district's free online tutoring program after school. Additionally, certain schools offered site-based interventions for reading and math to further support students needing assistance in these areas (2.21).

Specific Student Programs

2.12 GATE Student Experiences

2.13 AVID Program

In PVPUSD, specific programs such as GATE and AVID require qualification or application.

GATE experiences were provided during the school day for students in 4-8th grade, with additional opportunities available at select sites. Challenges with GATE include ensuring alignment across schools for all GATE students to have equitable opportunities and a need for more credentialed GATE teachers. A GATE task force convened throughout the year to review the GATE plan and propose revisions for the upcoming year (2.12).

Similarly, the high school's AVID program met at the district office to coordinate practices and collaborate. A challenge faced by AVID was maintaining adequate tutor support throughout the year. However, due to its success, plans are underway to expand the AVID program to include 6th grade next year (2.13).

IEP

2.15 Revision and Development of IEP Goals

2.16 Audit and Analyze the IEP

By revising and developing Individualized Education Program (IEP) goals and conducting audits to analyze IEP effectiveness, the District ensured that each student, including those with special needs, received tailored instruction and appropriate support to meet their needs (2.15). Overall, the most significant challenge faced here has been staffing, particularly in ensuring that all needs and supports are adequately met. There is a shortage of Special Education teachers in California, and PVPUSD is grappling with this issue as well (2.16).

New and Expanding Programs/Classes

2.19 Dual Immersion

2.20 TK Expansion

2.22 Expanded Learning Opportunities Program (ELO-P)

This year PVPUSD successfully launched its Dual Immersion program, with 26 students participating at one school. The program has proven to be highly successful as evidenced by a 100% retention rate for next year. (2.19)

Additionally, the expansion of Transitional Kindergarten (TK) continued in response to universal eligibility for 4-year-olds, increasing from 10 to 13 classes. However, space constraints at some locations necessitated the introduction of storage pods where needed. Furthermore, TK instruction requires an additional certification, prompting PVPUSD to enroll 6 teachers in a certification program to ensure compliance. Not all teacher needed to participate as some already met the additional requirements. (2.20)

PVPUSD began implementation of the state's Expanded Learning Opportunity Program for TK - 5 grade students by utilizing the District's existing Kids' Corner program. Kids' Corner is available to all students; PVPUSD utilized ELOP grant funding to subsidize foster students, students experiencing homelessness, and students eligible for Free/Reduced Meal Program. PVPUSD is partnering with PEF to offer additional enrichment activities to those enrolled in Kids' Corner. To serve 6th grade, PVPUSD is again utilizing a partnership with PEF to offer an after-school expanded learning program. (2.22)

*Previously Discontinued Actions:

2.11 NGSS Curriculum Implementation Discontinued June 2022

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.

2.2 Multi-Tiered Systems of Support

Cost of diagnostic software was more than originally anticipated

2.3 Identify and Support Students

Salary and benefit costs are lower due to changes in staff assigned to this action. Some budget shifted to action 3.13 with additional staff assigned to that action.

2.6 Instructional Coach Support

Salary and benefit costs are higher due to additional staff assigned to this action. Also, the expenditures reflect a negotiated salary and benefit increase, including a retroactive payment for 2022-23, not originally estimated.

2.7 ELD Support

The expenditures reflect a negotiated salary and benefit increase, including a retroactive payment for 2022-23, not originally estimated.

2.9 Support towards Reclassification

Salary and benefit costs are lower due to changes in staff assigned to this action. Some budget shifted to action 3.13 with additional staff assigned to that action.

2.16 Audit and Analyze the IEP

Salary and benefit costs are higher due to additional staff assigned to this action. Also, the expenditures reflect a negotiated salary and benefit increase, including a retroactive payment for 2022-23, not originally estimated.

2.17 Math Coach

Salary and benefit costs are higher due to additional staff assigned to this action. Also, the expenditures reflect a negotiated salary and benefit increase, including a retroactive payment for 2022-23, not originally estimated.

2.19 Dual Immersion

The expenditures reflect a negotiated salary and benefit increase, including a retroactive payment for 2022-23, not originally estimated.

2.20 TK Expansion

TK expansion spaces (portables) were not needed as schools were able to house TK without new facilities. TK grant funded the supplies and technology needed this year.

2.21 Interventions and Supports

Our after-school intervention plan was scaled back to focus on Tier 2 & 3 students as the District looked to utilize learning recovery funds for students most in need over additional years.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The following metrics were improved by the effective actions outlined below.

Metrics:

Percentage of students completing A-G requirements; Percent of students enrolled in one or more Advanced Placement (AP) course(s); Percentage of students participating in STEM programs; Percentage of students participating in VAPA programs; Percentage of students with access to a Broad Course of Study (including core content areas, elective offerings, CTE, Advanced Placement, online, Dual Enrollment, and work/school-based activities); The percentage of students who have successfully completed courses that satisfy the requirements for career technical education (CTE) sequences or programs of study that align with state board approved CTE and framework; The percentage of students who have successfully completed CTE and A-G course requirements

Effective Actions:

2.1 Course Access

2.4 CTE Courses and Pathways

2.5 AP Course Offerings

2.22 Expanded Learning Opportunities Program (ELO-P)

The actions of providing course access, expanding CTE courses and pathways, and offering AP course options contribute to raising achievement by providing students with diverse opportunities and support to enroll in rigorous and college-level courses. These actions ensure that students have access to a broad range of classes to meet their needs, including Advanced Placement and Career Technical Education, thereby increasing the likelihood of them completing A-G requirements. In the case of ELO-P, the action provided access to additional school-based activities beyond the school day. Overall, these actions aim to enhance student achievement by offering a comprehensive and inclusive educational experience.

Metrics:

Percentage of students on the California Assessment of Student Progress and Performance (CAASPP) meeting Early Assessment Program (EAP) as College Ready; Percent of students passing an Advanced Placement (AP) course exam with a 3+; Percentage of students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA; Percentage of students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Math; Percentage of students meeting or exceeding grade-level standards in ELA as measured by iReady; Percentage of students meeting or exceeding grade-level standards in Math as measured by iReady; Percentage of students meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in CAST

Effective Actions:

2.2 Multi-Tiered Systems of Support

2.3 Identify and Support Students

2.6 Instructional Coach Support

2.10 Interim Assessment Blocks

2.12 GATE Student Experiences

2.13 AVID Program

2.14 Professional Development

2.17 Math Coach

2.18 Common Assessments

2.21 Interventions and Supports

2.20 TK Expansion

The effective actions implemented support the mentioned metrics by fostering a comprehensive framework of support and intervention to enhance student performance and readiness. Through Multi-Tiered Systems of Support and the identification and support of students, tailored assistance is provided to address individual needs and ensure progress toward college readiness standards. Programs such as AVID offer targeted support to prepare students for success in college-level coursework and assessments. Additionally, instructional coaching, professional development opportunities, and the implementation of common assessments equip educators with the tools and strategies needed to effectively guide students toward meeting grade-level standards in both English Language Arts and Mathematics. These collective efforts support student achievement and proficiency across a range of assessments, such as CAASPP and i-Ready, ensuring that all students have the opportunity to thrive academically.

Metrics:

Percentage of students with disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA; Percentage of students with disabilities meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Math

Effective Actions:

2.2 Multi-Tiered Systems of Support

2.3 Identify and Support Students

2.14 Professional Development

2.15 Revision and Development of IEP Goals

2.16 Audit and Analyze the IEP

2.17 Math Coach

2.18 Common Assessments

2.21 Interventions and Supports

The effective actions implemented enhanced the performance of students with disabilities on the California Assessment of Student Progress and Performance (CAASPP) in both ELA and Math. Through the implementation of Multi-Tiered Systems of Support and the identification and support of students, tailored interventions addressed the needs of students with disabilities and promoted their academic success. Professional development opportunities and the revision and development of Individualized Education Program (IEP) goals ensured that educators were equipped with the necessary tools to effectively support their students. Additionally, the audit and analysis of IEPs, along with more support from math coaches and common assessments, the support system in place was strengthened, fostering improved outcomes for students with disabilities in both ELA and Math assessments.

Metrics:

Percentage of English Learners meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in ELA; Percentage of English Learners meeting or exceeding standard in California Assessment of Student Progress and Performance (CAASPP) in Math; Percentage of English Learner students making growth towards English Proficiency on ELPAC; Percentage of students Reclassified as measured by district-approved criteria

Effective Actions:

2.2 Multi-Tiered Systems of Support

2.3 Identify and Support Students

2.6 Instructional Coach Support

2.7 ELD Support

2.8 English Learner Enhancements

2.9 Support towards Reclassification

2.10 Interim Assessment Blocks

2.14 Professional Development

2.17 Math Coach

2.18 Common Assessments

2.21 Interventions and Supports

The effective implemented actions supported the performance and growth of English Learners across various assessments and criteria. Through the establishment of Multi-Tiered Systems of Support and the identification and targeted support of students, tailored interventions

were provided to address the needs of English Learners and facilitate their academic progress. Instructional coaching and ELD support enhanced educators' capacity to effectively instruct and support English Learners, while initiatives such as English Learner enhancements (leveled readers, online programs, supplemental material) and support towards reclassification (EL teachers and aides) offer specialized assistance to promote English proficiency and successful reclassification. Additionally, professional development opportunities and the implementation of common assessments ensure that educators are equipped with the necessary tools and resources to monitor progress and provide targeted interventions as needed. These comprehensive efforts are designed to empower English Learners to meet or exceed standards in both ELA and Math assessments and make meaningful progress toward English proficiency and reclassification.

**** Actions not connected to improving performance on the metric:

2.19 Dual Immersion: Parent feedback on dual immersion was overwhelmingly positive. Many families with younger siblings have stated they will place their children in the program once they are age eligible.

**** Discontinued Actions

2.11 NGSS Curriculum Implementation Discontinued June 2022

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

As we rewrote the 2024 LCAP many changes were made to ensure a clear LCAP that aligned with our goals and vision.

Goal 2 was changed for the 2024-25 LCAP to read: Promote a positive, inclusive, and connected school culture and climate through clear communication, accountability, and community engagement.

The focus of this goal is centered on student well-being. Previously, many of these actions were in goal 3.

Action 2.1 This goal has been removed per feedback and goals of our new LCAP

Action 2.3 Reworded for clarity

Action 2.2, 2.5, 2.6, 2.7, 2.14, 2.21 Reworded and moved to Goal 1

Action 2.4, 2.8, 2.12, 2.13, 2.15, 2.22 Kept and moved to Goal 1

Action 2.9 Merged with 2.8 and moved to Goal 1

Action 2.10 Discontinued per feedback

Action 2.11 Previously Discontinued

Action 2.17 Merged with Instructional Coaches and to Goal 1

Action 2.18 Merged with Learner Needs and to Goal 1

Action 2.19 Discontinued- no metric to align with action and per feedback

Action 2.20 Discontinued as no new expansion is planned with declining enrollment

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

Goals and Actions

Goal

Goal #	Description
3	<p>Goal # 3 Engagement</p> <p>We will provide a school environment that fosters physical and emotional security, encourages community involvement, and focuses the school climate on creating opportunities for student engagement.</p> <p>State Priorities: Parent Involvement (Priority 3), Pupil Engagement (Priority 5), School Climate (Priority 6)</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of schools with full participation on School Site Council (SSC)	100% of school sites will have full participation on SSC	100% of school sites have full participation on SSC	100% of school sites have full participation on SSC	100% of school sites have full participation on SSC	100% of school site will have full participation on SSC
Percentage of schools with participation on English Language Advisory Committee (ELAC)	100% of school sites with participation on English Language Advisory Committee (ELAC)	100% of school sites with participation on English Language Advisory Committee (ELAC)	100% of school sites with participation on English Language Advisory Committee (ELAC)	100% of school sites with participation on English Language Advisory Committee (ELAC)	100% with participation on English Language Advisory Committee (ELAC)
Percentage of schools with representation at District English Language Advisory Committee (DELAC)	100% of school sites with representation at District English Language Advisory Committee (DELAC)	100% of school sites with representation at District English Language Advisory Committee (DELAC)	100% of school sites with representation at District English Language Advisory Committee (DELAC)	100% of school sites with representation at District English Language Advisory Committee (DELAC)	100% with representation at District English Language Advisory Committee (DELAC)
Overall District Average Daily Attendance (ADA) Rate	96.6% ADA Rate 2020-2021 P2	95.3% ADA 2021-22 P2	95.0% ADA 2022-23 P2	96.0% ADA 2023-24 P2	98% ADA Rate P2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	4.4% of students district-wide are chronically absent as measured by the 2019-2020 CA Dashboard	8.6% of students district-wide are chronically absent as measured by district SIS data 2021-22 (data as of May 17, 2022)	9.89% of students district-wide are chronically absent as measured by district SIS data 2022-23 (data as of June 1, 2023)	8% of students district-wide are chronically absent as measured by district SIS data 2023-24 (data as of May 21, 2023)	3% of students district-wide are chronically absent as measured by the 23-24 CA Dashboard
Intermediate School Drop-Out Rate	0% of intermediate students dropped out of school according to DataQuest 2019-2020	0% of intermediate students dropped out of school according to district SIS data 2020-2021	0% of intermediate students dropped out of school according to district SIS data 2021-2022	0% of intermediate students dropped out of school according to district SIS data 2022-2023	0% of intermediate students dropped out of school according to DataQuest
High School Drop-Out Rate	0.2% of high school students dropped out of school according to DataQuest 2019-2020	0.2% of high school students dropped out of school according to district SIS data 2020-2021	0.4% of high school students dropped out of school district-wide according to 2021-22 CDE SARC data	1.3% of high school students dropped out of school district-wide according to 2022-23 CDE SARC data	0% of high school students dropped out of school according to DataQuest
High School Graduation Rate	98.1% of students graduate as measured by the 2019 CA Dashboard	98.2% of students graduated as measured by CDE Graduation Rate Additional Report 2020-2021	97.8% of students graduated as measured by 2022 CA Dashboard	97.3% of students graduated as measured by 2023 CA Dashboard	100% of students graduate as measured by the 23-24 CA Dashboard
Suspension Rate	1.3% of students district-wide are suspended as measured by the 2019-2020 CA Dashboard	0% of students district-wide were suspended according to district SIS data 2020-2021	0.9% of students district-wide were suspended at least 1 day per 2022 CA Dashboard	1.0% of students district-wide were suspended at least 1 day per 2023 CA Dashboard	0% of students district-wide suspended as measured by the 23-24 CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	.02% of students district-wide were expelled according to DataQuest 2019-2020	0% of students district-wide were expelled according to district SIS data 2020-2021	0.01% of students district-wide were expelled according to 2021-22 CDE SARC data	0.0% of students district-wide were expelled according to 2022-23 CDE SARC data	0% of students district-wide expelled according to DataQuest
Percentage of students who feel safe at school	74% of students (grades 5, 6,7,9,11) feel safe at school according to the CA Healthy Kids Survey given in the 2021-22 school year	75% of students (grades 5, 6,7,9,11) feel safe at school according to the CA Healthy Kids Survey given in the 2021-22 school year	77% of students (grades 6,7,9,11) feel safe at school according to the CA Healthy Kids Survey given in the 2022-23 school year Grade 5 tests every other year and did not test this year.	85% of participating 5th grade students feel safe at school according to the CA Healthy Kids Survey given in the 2023-24 school year (37% participation rate) 77% of participating students (grades 7, 9, and 11) feel safe at school according to the CA Healthy Kids Survey given in the 2023-24 school year (77% participation rate average)	100% of students feel safe at school according to the CA Healthy Kids Survey
Percentage of students who feel supported by a caring adult at school	64% of students feel supported by a caring adult at school according to CA Healthy Kids Survey	62% of students feel supported by a caring adult at school according to CA Healthy Kids Survey 2021-22	64% of students feel supported by a caring adult at school according to CA Healthy Kids Survey 2022-23 Grade 5 tests every other year and did not test this year.	74% of participating 5th grade students feel supported by a caring adult at school according to CA Healthy Kids Survey 2023-24 (37% participation rate)	100% students feel supported by a caring adult at school according to CA Healthy Kids Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				61% of participating students (grades 7, 9, and 11) feel supported by a caring adult at school according to CA Healthy Kids Survey 2023-24 (77% participation rate average)	
Parents feel safe and connected to schools.	Parents feel safe and connected as evidenced by volunteer hours. 34,982.75 volunteer hours June 2020-July 2021	Parents feel safe and connected as evidenced by volunteer hours 33,606 Volunteer hours July 2 2021-June 2022	Parents feel safe and connected as evidenced by volunteer hours 41,801.5 Volunteer hours July 2 2022-June 2023 (Number will increase as we are missing data from 3 schools)	Parents feel safe and connected as evidenced by volunteer hours 50,064 Volunteer hours July 2 2023-June 2024 (missing 1 school)	Parents feel safe and connected as evidenced by 35,000 volunteer hours
Ongoing collaboration between the district and Palos Verdes Faculty Association (PVFA)	Weekly meetings with PVFA	Bi-Monthly meetings with PVFA	Bi-Monthly meetings with PVFA	Bi-Monthly meetings with PVFA	Weekly Meetings with PVFA
Teachers feel safe, connected and welcome at school sites and within the District.	84% feel welcome, safe, and connected as evidenced by Data from a local LCAP Survey 2020-2021	68.06 reported a positive work environment and 58.89 felt safety procedures were in	76.04% feel welcome and connected 72.92% feel safe at school sites and within the district as evidenced by	73% of Staff Reporting that They Feel Connected to Their School/Work Site	100% of teachers feel welcome, safe, and connected as evidenced by local LCAP Survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		place to ensure well being as evidenced by data from 2021-22 LCAP Survey	data from a 2022-23 LCAP Survey	42% of Staff Reporting that Security Measures are in Place to Ensure the Physical Safety of Students and Employees within the School/Work Premises 2023-24 LCAP Survey	

Goal Analysis

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

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

Goal # 3: We will provide a school environment that fosters physical and emotional security, encourages community involvement, and focuses the school climate on creating opportunities for student engagement.

The overall implementation of goal 3 was successful and there were no substantive differences in planned actions and actual implementation of these actions.

Site and District Committees
 3.1 School Site Council Alignment
 3.2 ELAC Protocols
 3.3 DELAC Protocols

Although each school has its own specific process and goals, the District advocates for a general consistency in protocols and schedules. Adhering to timelines is crucial to ensure the successful completion of the SPSA, SARC, and CSSP. All schools adhered to the timeline for board approval and ensured SSC reviewed and approved when required. However, both schools and the District encounter difficulties in achieving active and full participation in ELAC and DELAC, respectively. Despite ongoing outreach efforts, DELAC would greatly benefit from increased participation. (3.1, 3.2, 3.3)

Educational Partner Involvement

3.4 Online Meeting Platforms

3.5 LCAP Stakeholder Input

3.15 Engagement with Parent Community

3.19 Parent Education

3.20 Parent Education on Frameworks and Standards

PVPUSD works to gather feedback from educational partners and prioritizes transparency. All board meetings are live-streamed, allowing families to watch in real-time or view later (3.4). Engagement with the parent community has been enhanced through weekly messages from either the superintendent or school board. The community is kept informed through various channels (3.15). While the LCAP committee sends out an annual survey for feedback, the challenge lies in encouraging community responses, as participation rates each year fall below-desired levels (3.5). Webinars reviewing state frameworks and standards and past parent education series are available on the District's website (3.19, 3.20). Parent Education, related to Tobacco Use Prevention Education, was offered this year. Feedback from those who attended was positive.

Attendance and Opportunities

3.6 Attendance and SARB Practices

3.7 Elementary Opportunities for Engagement

3.8 Intermediate Electives

3.9 High School Opportunities

3.10 Professional Development

3.21 Chronic Absenteeism

3.22 Wellness Course and Ethnic Studies

3.24 Library Professional Development

Chronic absenteeism continues to be a significant concern for the District. In an effort to address this issue, the district implemented a uniform approach to attendance notifications, ensuring that parents received timely updates across all school sites. This initiative facilitated early communication between schools and parents/guardians. Additionally, the District continuously evaluated and enhanced elementary, intermediate, and high school elective offerings to provide a diverse array of classes that engage students' interests, thereby fostering greater enthusiasm for attending school. Professional development sessions were conducted for office managers and principals this year to promote consistent attendance monitoring and Student Attendance Review Board (SARB) practices throughout the district. (3.6, 3.7, 3.8, 3.9, 3.10, 3.21)

PVPUSD remains ahead of many districts by offering Ethnic Studies as an elective before it becomes mandated for graduation, and students continue to enroll, highlighting the program's effectiveness. (3.22). In the 2023-24 school year, we had 43 students take the class, and the administration has observed the classes and provided positive feedback about the effectiveness of the class.

The librarians are vital to our schools and students. Next year, librarians will work to create a uniform library plan, and the district will allocate funding for librarians, including more professional development. There was a board presentation this year regarding libraries, and there was a lot of positive feedback regarding the importance and success of the school libraries. (3.24)

School Environment

3.11 California Healthy Kids Survey (CHKS)

3.12 Suicide Prevention Education

3.13 Schoolwide Prevention through School Connectedness

3.14 Unduplicated Family Support

3.16 Progressive Discipline

3.17 Restorative Practices by Administration

3.18 Site Safety

By implementing these actions, our schools worked to cultivate an environment that prioritizes both physical and emotional security. Through these efforts, we worked to create a community where every individual feels valued, supported, and connected. While we may not be there yet, the data helps drive instruction and conversations to support our educational partners further. An ongoing challenge with CHKS is increasing student participation rates as the data is not always reliable due to low participation. While we successfully delivered suicide prevention lessons, the district is going to evaluate and determine if what we offer should remain the same next year or offer something new. (3.11, 3.12, 3.13, 3.14, 3.16, 3.17, 3.18)

*Previously Discontinued Actions:

3.23 Mental Health Screener--Discontinued for 2021-22

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.

3.4 Online Meeting Platforms

The District was able to move our services previously provided by a consultant in house mid-year.

3.11 California Healthy Kids Survey (CHKS)

Additional TUPE services through our LACOE TUPE Consortium fully covered the anticipated costs of the CHKS for 2023-24.

3.12 Suicide Prevention Education

The expenditures reflect a negotiated salary and benefit increase, including a retroactive payment for 2022-23, not originally budgeted for.

3.13 Schoolwide Prevention through School Connectedness

Salary and benefit costs are higher due to additional staff assigned to this action. Also, the expenditures reflects a negotiated salary and benefit increase, including a retroactive payment for 2022-23, not originally budgeted for.

3.15 Engagement with Parent Community

Additional TUPE services through our LACOE TUPE Consortium fully covered the anticipated costs of the Parent Education programs for 2023-24.

3.16 Progressive Discipline

Salary and benefit costs are lower due to changes in staff assigned to this action. Some budget shifted to action 3.13 with additional staff assigned to that action.

3.17 Restorative Practices by Administration

Salary and benefit costs are lower due to vacancies in staff positions assigned to this action.

3.20 Parent Education on Frameworks and Standards

The district utilized webinars recorded in the previous year and incurred no new costs.

3.22 Wellness Course and Ethnic Studies

Staff attended additional professional development on the development of the Ethnic Studies course. Additional curriculum enhancements were purchased.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The following metrics were improved by the effective actions outlined below.

Metrics: Percentage of schools with full participation on School Site Council (SSC); Percentage of schools with participation on English Language Advisory Committee (ELAC); Percentage of schools with representation at District English Language Advisory Committee (DELAC)

Effective Actions

3.1 School Site Council (SSC) Alignment

3.2 ELAC Protocols

3.3 DELAC Protocols

Every site had an active SSC and ELAC. The DELAC had representation from every school site.

The effective actions to support the metrics include establishing protocols for the School Site Council (SSC) Alignment, ELAC Protocols, and DELAC Protocols. Through these initiatives, every school site ensures active participation in the SSC and ELAC, with representation at the

district level through DELAC. These actions involve implementing procedures to promote engagement, provide support, and foster collaboration among educational partners.

Metrics: Overall District Average Daily Attendance (ADA) Rate; Chronic Absenteeism Rate; Intermediate School Drop-Out Rate; High School Drop-Out Rate; High School Graduation Rate

Effective Actions

3.6 Attendance and SARB Practices

3.7 Elementary Opportunities for Engagement

3.8 Intermediate Electives

3.9 High School Opportunities

3.10 Professional Development

3.13 Schoolwide Prevention through School Connectedness

3.21 Chronic Absenteeism

Every administrator and office manager received attendance and SARB professional development. Elementary students were provided opportunities to engage in the community through field trips to the local land conservancy and lighthouse. The feedback from the trips from parents, teachers, and students is overwhelmingly positive, and we will continue to offer this experience. All intermediate schools continued to offer electives and leveled course access. In addition, all three schools continue their Where Everybody Belongs (WEB) program to support all students. High School opportunities were expanded to offer Dual Enrollment pathways this year and stand-alone Dual Enrollment classes through our partnership with LA Harbor College. All students in grades 6-12 receive guidance lessons/check-ins focused on mental health, suicide prevention, and support strategies. Students in TK-5 receive Second Step lessons to support their social-emotional health. Parents and students expressed an interest in having more lessons in the classroom from teachers, so there will be further discussion with administrators and teachers on this possibility.

Metrics: Suspension Rate; Expulsion Rate

Effective Actions

3.13 Schoolwide Prevention through School Connectedness

3.16 Progressive Discipline

3.17 Restorative Practices by Administration

The actions taken to address the Suspension Rate and Expulsion Rate metrics involve implementing strategies focused on schoolwide prevention through promoting school connectedness, employing progressive discipline, and adopting restorative practices by administration. Through the Schoolwide Prevention initiative, efforts are made to foster a supportive and inclusive school environment, aiming to reduce behaviors leading to suspensions and expulsions. Progressive Discipline strategies prioritize alternatives to punitive measures, emphasizing positive behavior reinforcement and addressing underlying issues. Additionally, the implementation of Restorative Practices by Administration promotes conflict resolution, empathy, and accountability, aiming to prevent future incidents. These actions collectively aim to decrease suspension and expulsion rates by addressing root causes, promoting positive behavior, and fostering a culture of respect and understanding within the school community.

Metrics: Percentage of students who feel safe at school; Percentage of students who feel supported by a caring adult at school; Parents feel safe and connected to schools; Teachers feel safe, connected and welcome at school sites and within the District

Effective Actions

3.4 Online Meeting Platforms

3.5 LCAP Stakeholder Input

3.10 Professional Development

3.11 California Healthy Kids Survey

3.12 Suicide Prevention Education

3.13 Schoolwide Prevention through School Connectedness

3.14 Unduplicated Family Support

3.15 Engagement with Parent Community

3.18 Site Safety

3.19 Parent Education

3.20 Parent Education on Frameworks and Standards

The effective actions implemented to address the metrics of student and parent perceptions of safety, support, and connectedness within the school community involve a comprehensive approach. This includes utilizing Online Meeting Platforms to facilitate transparency by viewing board meetings and providing opportunities for engagement among educational partners. The LCAP Survey data is a tool used to gather diverse perspectives on school climate and support systems. While more data would be nice, it is still an opportunity to learn more about how our community feels. Professional Development equips staff with skills to create safe and supportive environments, while the California Healthy Kids Survey provides valuable data on student well-being. Suicide Prevention Education addresses critical mental health concerns while Schoolwide Prevention through School Connectedness fosters a sense of belonging and safety. Unduplicated Family Support ensures all families receive needed assistance, and Engagement with Parent Community strengthens partnerships. Site Safety measures and enhances physical security measures, while Parent Education and Education on Frameworks and Standards empower parents to support their children's academic and emotional development. Through these actions, schools aim to cultivate environments where students, parents, and teachers feel safe, supported, and connected. Engagement with the parent community takes place through multiple ways including e-mails, website updates, and social media.

Metric:

Ongoing collaboration between the district and Palos Verdes Faculty Association (PVFA)

There are currently no actions contributing to this metric. For the 24-25 LCAP, we plan to keep this metric and create actions to ensure consistent achievement in this area.

**** Actions not connected to improving performance on the metric:

3.22 Wellness Course and Ethnic Studies Action was effective based on teacher and student feedback and administrators' observations. Based on feedback, courses will continue next year.

3.24 Library Professional Development : Action was effective based on feedback from a board presentation this year regarding libraries. there was a lot of positive feedback regarding the importance and success of the school libraries. Librarians stated that professional development was effective and they would like more next year. (3.24)

**** Discontinued Actions

3.23 Mental Health Screener--Discontinued for 2021-22

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

No ineffective actions

The LCAP for PVPUSD has undergone several adjustments for the 2024-25 school year, including a realignment of its goals. Previously, Goal 3 in the 2023-24 LCAP focused on Engagement; however, this has now been shifted to Goal 2 in the 2024-25 LCAP. The new Goal 3 for the 2024-25 school year concentrates on facilities and technology. This change was deliberate to elevate student engagement as a higher priority for the district. Despite the aging infrastructure and significant need for improvements, the LCAP provides limited options and funding to enhance these facilities.

Below are some of the changes made:

Action 3.1, 3.3, 3.5, 3.7, 3.8, 3.9, 3.11, 3.12, 3.13, 3.15, 3.16, 3.17, 3.18, 3.19, 3.20,3.21 Reworded and or merged with another goal and moved to Goal 2

Action 3.2, 3.10, 3.14 Reworded and moved to Goal 1

Action 3.4 Kept and moved to Goal 2

Action 3.6 Modified this action for clarity

Action 3.22 No longer an action as the course has started, and there is grant funding specific to this goal

Action 3.23 Previously discontinued

Action 3.24 Removed action as PD is all under Goal 1 moving forward

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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.

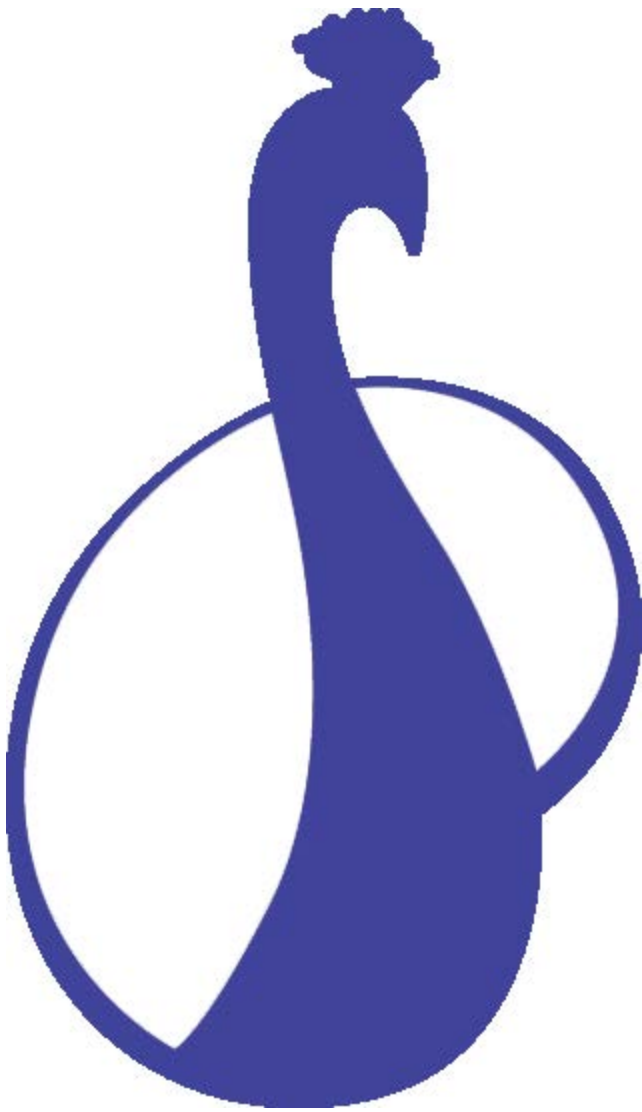
An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023



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	wilkeys@pvpusd.net (310) 378-9966 x021

Plan Summary [2024-25]

General Information

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

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.

Identify (Disparity of Outcomes)

California Dashboard

The CDE Website states and requires the LCAP to identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. In addition, it requires the district to write about how the district plans to address the identified needs.

Student Groups performing 2 or more levels below “all students.”

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 action will address the lowest-performing schools in the chronic absenteeism indicator- 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 will 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 will 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 will address the lowest-performing group (Two or More Races) in the suspension indicator - Action 2.9

Plans to address

Addressing the academic needs of specific subgroups listed above within a school setting requires a comprehensive and tailored approach. Below are some ways we will support schools to best support their students.

Data Analysis and Identification:

Schools will regularly collect and analyze academic data, including test scores, attendance records, and behavior reports, to identify specific students who may be struggling academically.

Individualized Learning Plans:

Develop or refine individualized education plans (IEPs) for students who require additional support. These plans will outline specific academic goals, accommodations, and interventions tailored to the needs of each student.

Specialized Instruction and Interventions:

Offer tutoring, after-school support, small group sessions or one-on-one support.

Professional Development:

Provide ongoing professional development for teachers and staff to equip them with strategies and tools to effectively teach and support various learners.

Inclusivity:

Foster a culturally sensitive and inclusive environment where students from diverse backgrounds feel valued and respected.

Family and Community Engagement:

Involve families and the community in the educational process by providing resources, workshops, and support networks.

Facilities:

As indicated in the SARC, we have facilities in "fair" condition and would like to improve them so they are all in "good" condition. While funding is a factor in improving conditions, the District will continue to prioritize upgrades based on safety first.

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

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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 Committee District English Language Advisory (DELAC) Gifted and Talented Education (GATE) Advisory Parent Teacher Association All staff, including Palos Verdes Faculty Association (PVFA) and California School Employees Association (CSEA) (bargaining units) Other School Personnel Principals SELPA	The process for LCAP begins in August 2023 with obtaining the names of interested educational partners. Once the committee was formed, meetings immediately began and continued throughout the 2023-24 school year. Educational partners' involvement in LCAP development is facilitated through various means, such as meetings, surveys, and committees. Meetings serve as forums for discussions on priorities and goals, while surveys capture a wider array of perspectives from teachers, administrators, parents, students, and community members. Committees, comprised of representatives from various groups, delved deeper into data analysis, strategy formulation, and plan alignment. Through these engagements, educational partners contributed insights, reviewed drafts, and ensured that the final LCAP reflected a collective vision for educational improvement. Transparent communication was central to this collaborative process, ensuring that the plan effectively addresses the various needs of students, staff, parents, and the community.

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

The entire LCAP, a new three-year plan, was shaped significantly by feedback from educational partners. Each goal was redeveloped during a collaborative session where we aligned our objectives with state priorities and board goals, which were then refined further by the LCAP committee feedback. After approval, we meticulously reviewed all metrics and actions to decide which ones to keep, modify, or discontinue, ensuring the LCAP reflected valuable feedback. In the annual update, prompt 4 of each goals includes is a full review of the changes made

to the new LCAP based on feedback from educational partners. The LCAP Federal Addendum was also reviewed with no updates at this time; the committee will prioritize a comprehensive review next year.

The committee aimed for the LCAP to be transparent, relevant, and supportive of the district's vision. Feedback supported the notion of restructuring the goals to start with academic rigor, followed by social-emotional learning, and finally facilities and technology. Previously, the LCAP began with facilities; however, despite the pressing need for upgrades, the LCAP's limited influence in this area prompted a shift towards more measurable goals. In discussions about outcomes, we chose to focus on what was attainable rather than merely achievable, striving for high standards while remaining realistic, which you will find throughout the goals, especially when looking at data such as CAASPP and AP scores. This thoughtful and inclusive process has produced a robust and focused LCAP that not only meets the immediate needs of our students but also lays a strong foundation for their future success.

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%	
1.2	Fully Credentialed and Appropriately Assigned Teachers	91.5% Source: DataQuest TAMO by FTE Report			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 1)	Year: 2022-23				
1.3	Percent of Teachers with English Language Development Authorization (Priority 1)	98% Source: Internal Data Year: 2022- 2023			100%	
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%	
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 Year: 2022-2023			All Students: 85% EL: 50% LI: 69% SWD: 40%	
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: 55% EL:21% LI: 51% SWD: 15%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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%	
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: 91% LI: 79% EL: 48% SWD: 52%	
1.9	Percentage of Students Meeting or Exceeding Standards in California Assessment of Student Progress and Performance (CAASPP) in Mathematics (Priority 4)	All Students: 75% LI: 60% EL: 53% SWD: 43% Source: ETS CAASPP Results Year: 2022-2023			All Students: 84% LI: 69% EL: 59% SWD: 46%	
1.10	Percentage of Students Meeting or Exceeding Standards in California Assessment of Student Progress and Performance (CAASPP) in CAST	All Students: 66% LI: 55% EL: 11% SWD: 29% Source: ETS CAASPP Results			All Students: 75% LI: 64% EL: 17% SWD: 32%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 4)	Year: 2022-2023				
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			74%	
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			52%	
1.13	The Percentage of Students who have Successfully Completed Courses that Satisfy the Requirements for Career Technical Education (CTE) (Priority 4)	All Students: 2% LI: 0% EL: 0% SWD: 0% Source: School Dashboard Additional Reports Year: 2022-2023			All Students: 4% LI: 1% EL: 1% SWD: 1%	
1.14	The Percentage of Students who have Successfully Completed CTE and A-G Course Requirements	All Students: 1.2% LI: 0% EL: 0% SWD: 0%			All Students: 4% LI: 1% EL: 1% SWD: 1%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 4)	Source: School Dashboard Additional Reports Year: 2022-2023				
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			All Students: 91% LI: 86% EL: 24% SWD: 49%	
1.16	High School Graduation Rates (Priority 5)	All Students: 97% LI: 97% EL: 96 SWD: 88% Source: School Dashboard Additional Reports Year: 2022-2023			All Students: 100% LI: 100% EL: 100% SWD: 90%	
1.17	Percentage of School Sites Utilizing State-Adopted Materials as their Core Instructional Materials.	100% Source: SARC Year: 2022-2023			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 2)					
1.18	Percentage of Graduates Awarded the State Seal of Biliteracy (Priority 8)	All Students: 25% Source: Internal Data Year: 2022-2023			31%	
1.19	Percentage of Elementary Students with Access to VAPA Instruction (Priority 7)	100% Source: Internal Data Year: 2023-2024			100%	
1.20	PVPUSD Reclassification Rate (Priority 8)	25% Source: Internal Data Year: 2022-2023			28%	
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%	
1.22	PVPUSD will include the 8 required elements of transition from school to adult life in IEPs for students over the age of 16. (State Indicator 13)	Current data demonstrates 24 students do not have these required components. Source: Internal Data			Reduce number of students with incomplete IEPs by 5 each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 2)	Year: 2023-2024				

Goal Analysis

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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	\$2,259,000.00	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	\$68,055,426.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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.</p> <p>Metrics 1.2, 1.3</p>		
1.3	Policies and Procedures	<p>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.</p> <p>Metrics 1.2, 1.3</p>	\$10,000.00	No
1.4	Professional Development	<p>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.</p> <p>PVPUSD is dedicated to implementing district-wide professional development to address and eliminate bias in schools and classrooms.</p> <p>Metrics 1.4, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.15</p>	\$408,495.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Instructional Coaches	<p>In addition to designing and facilitating professional development opportunities for TK –12 staff, the Instructional Coaches will provide support and training for</p> <ul style="list-style-type: none"> • 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 <p>Metrics 1.4, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.15</p>	\$524,823.00	No
1.6	English Learner Enhancements and Supports	<p>English Learner site leads, Response to Intervention teachers, instructional aides, and general education teachers will provide additional support to EL students. Staff will enhance their ability to effectively support EL students by implementing targeted instructional strategies. The district will offer professional development and provide instructional materials and multi-modal technology resources to help staff deliver content and language development standards, aiming to increase the percentage of English Learner students making progress toward English proficiency.</p> <p>Metrics 1.8, 1.9, 1.10</p>	\$1,977,066.00	Yes
1.7	Language Acquisition Support For English	To enhance language acquisition and academic performance for our English Learners (ELs) and Long-term English Learners (LTELs), we will	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Learners and/or Long-term English Learners	<p>implement targeted language support programs and EL-specific curricula. This includes integrated and designated ELD instruction aligned with state-adopted academic content and ELD standards, as well as specialized professional development for educators and aides.</p> <p>Metrics 1.8, 1.9, 1.10</p>		
1.8	Learning Needs Assessment	<p>Students in grades K-8 will take a diagnostic assessment. In K-2, the diagnostic test will include a dyslexia screener.</p> <p>In grades K-8, the results of the diagnostic assessment will help sites identify students who are in need of academic support.</p> <p>High School will continue to use common assessments (Math) and standards-aligned writing prompts and rubrics.</p> <p>Metrics 1.8, 1.9</p>	\$99,881.00	Yes
1.9	Intervention/Remediation	<p>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.</p> <p>Credit recovery classes will be offered to students in need of retaking a class.</p> <p>Metrics 1.5, 1.8, 1.9</p>	\$514,905.00	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	\$1,083,109.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>available to students. The district will continue to monitor and maintain our targeted participation rate for students with disabilities.</p> <p>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 a Certificate of Completion after finishing high school. Currently, these students are on a non-diploma track because of their specific disabilities. 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.</p> <p>Metrics 1.8, 1.9, 1.10, 1.13, 1.14, 1.15, 1.16, 1.21, 1.22</p>		
1.12	Comprehensive Course Offerings and Post-Secondary Guidance	<p>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.</p> <p>Metric 1.5</p>	\$60,000.00	Yes
1.13	Instruction and Curriculum	<p>The selection of AP courses will be continually assessed and supported. Site administration will analyze data from AP test results.</p> <p>Metrics 1.6, 1.7</p>	\$0.00	No
1.14	CTE Courses and Pathways	<p>CTE courses and pathways will be reevaluated for pathway alignment</p> <p>Metrics 1.13, 1.14</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
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	\$50,000.00	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	\$128,093.00	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 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	\$697,481.00	No
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	\$414,075.00	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	\$95,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.20	Student Supports	<p>Support homeless and foster 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.</p> <p>Metric 1.15</p>	\$20,000.00	Yes
1.21	Expanded Learning Opportunities Program (ELO-P)	<p>PVPUSD will continue offering a 9-hour day for students in grades TK-6 to further support and improve student learning and outcomes.</p> <p>Metrics: 1.8, 1.9, 1.10, 1.11, 1.12</p>	\$1,099,875.00	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: 9% LI: 16% EL: 7% SWD: 17% Asian: 4% Hispanic: 17% Two or More Races: 8% White: 11%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Year: 2022-2023				
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 Students: 98% LI: 98% EL: 97% SWD: 96%	
2.3	Percentage of schools with Parents Partnerships Groups (Priority 3)	100% Source: Internal Data Year: 2023-24			100%	
2.4	Percentage of Schools with Full School Site Council Participation and/or ELAC (Priority 3)	100% Source: Internal Data Year: 2023-24			100%	
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: 95% Neutral: 5% Disagree: 0%	
2.6	Staff Survey on Staff Reporting that They Feel	Staff Responses Agree: 73%			Staff Responses Agree: 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Connected to Their School/Work Site (Priority 6)	Neutral: 17.1% Disagree: 9.9% 222/1520 responses Source: Internal Data Year: 2023-2024			Neutral: 5% Disagree: 0%	
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-5th Agree: 95% Neutral: 5% Disagree: 0% 6-12th Agree: 95% Neutral: 0% Disagree: 0%	
2.8	Students Reporting that Security Measures are in Place to Ensure Physical Safety within the School Premises (Priority 6)	Students Responses Agree: 63% Neutral: 23% Disagree: 10% Not Sure: 5% Source: Internal Data Year: 2023-2024			Students Responses Agree: 95% Neutral: 5% Disagree: 0% Not Sure: 0%	
2.9	Staff Reporting that Security Measures are in Place to Ensure the Physical Safety of Students and Employees	Staff Responses Agree: 42% Neutral: 34% Disagree: 22% Not Sure: 2%			Staff Responses Agree: 95% Neutral: 5% Disagree: 0% Not Sure: 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	within the School/Work Premises (Priority 6)	Source: Internal Data Year: 2023-2024				
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% Not Sure: 12% Source: Internal Data Year: 2023-2024			TK-5 Agree: 95% Neutral: 0% Disagree: 0% Not Sure: 0% 6th-12th Agree: 95% Neutral: 5% Disagree: 0% Not Sure: -%	
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			All Students: 1% LI: 1% EL: 1% SWD: 1% Two or More Races: 1%	
2.12	Expulsion Rate (Priority 6)	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
		Source: Local Data Year: 2023-2024				
2.13	Intermediate School Dropout Rate (Priority 5)	All Students: 0% LI: 0% EL: 0% SWD: 0% Source: Local Data Year: 2023-2024			All Students: 0% LI: 0% EL: 0% SWD: 0%	
2.14	High School Dropout Rate (Priority 5)	1.3% Source: SARC Year: 2023-2024			0%	

Goal Analysis

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance Practices	<p>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.</p> <p>Metrics 2.1, 2.2</p>	\$140,854.00	No
2.2	Counseling Support	<p>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.</p> <p>Metrics 2.5, 2.8, 2.11, 2.12, 2.13, 2.14</p>	\$2,640,316.00	No
2.3	Surveys	<p>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</p> <p>Metrics 2.5, 2.6, 2.7, 2.8, 2.9, 2.10</p>	\$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
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	\$3,200.00	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 2.5	\$115,636.00	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 2.5	\$2,794,502.00	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	\$858,500.00	Yes
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,	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Curriculum etc.) by actively sharing information and seeking input through emails, meetings, and surveys.</p> <p>Parent Education opportunities will continue to be offered on topics developed both by district and site data.</p> <p>Metric 2.3, 2.7</p>		
2.9	Restorative Practices by Administration	<p>Administration will continue to utilize restorative practice and progressive discipline to improve the school climate.</p> <p>Metrics 2.5, 2.8, 2.11, 2.12, 2.13, 2.14</p>	\$352,596.00	No
2.10	Site Safety	<p>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.</p> <p>Schools will collaborate with local fire and police on emergency disaster preparations.</p> <p>Metrics 2.8, 2.9, 2.10</p>	\$12,444.00	No
2.11	Employee Assistance Service for Education (EASE)	<p>Human Resources will continue to provide information on an assessment and counseling service to all employees. EASE provides consultation to managers and supervisors on dealing with emotional issues in the workplace.</p> <p>Metric 2.6</p>	\$10,200.00	No

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)
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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.
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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			100%	
3.2	Percentage of Schools that conduct Annual Safety Inspections to Evaluate Facilities (Priority 1)	100% Source: Internal Data Year: 2023-2024			100%	

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

Goal Analysis

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Facilities Maintenance	<p>Maintain district facilities to ensure safety and functionality, addressing all areas of concern.</p> <p>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 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.</p> <p>Metric 3.1</p>	\$7,056,520.00	No
3.2	On-going Maintenance and Training	<p>Established cleaning practices will be reviewed with returning staff and included in onboarding new staff to ensure all safety protocols are followed.</p> <p>Metric 3.2, 3.4</p>	\$0.00	No
3.3	Maintaining Optimal Condition of Technology Hardware for Effective Instruction	<p>Ensure that all technology hardware is sufficiently maintained and in optimal working condition to enable teachers to effectively deliver instructional materials.</p> <p>Continuously support and enhance infrastructure to reinforce instructional learning initiatives.</p>	\$2,862,806.00	No

Action #	Title	Description	Total Funds	Contributing
		Metric 3.3		
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	\$274,192.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$3,025,447.00	\$

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
2.69%	0.000%	\$0.00	2.69%

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	<p>Action: English Learner Enhancements and Supports</p> <p>Need: The following needs have been identified for English Learners and Low-Income Students.</p> <p>Meeting or exceeding standards</p> <p>CAASPP ELA 42% EL versus all students at 82%</p>	<p>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.</p> <p>Based on the need, we are providing English Learner site leads, Response to Intervention teachers, instructional aides, and general education teachers to provide additional support to EL students. Staff will enhance their ability to</p>	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
	<p>CAASPP Math 53% EL versus all students at 75%</p> <p>CAST 11% EL versus all students 66%</p> <p>Scope: LEA-wide</p>	<p>effectively support EL students by implementing targeted instructional strategies. The district will offer professional development and provide instructional materials and multi-modal technology resources to help staff deliver content and language development standards, aiming to increase the percentage of English Learner students making progress toward English proficiency.</p> <p>This action is provided on an LEA-wide basis to benefit all students, including the LI student group.</p> <p>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.</p>	
1.8	<p>Action: Learning Needs Assessment</p> <p>Need: The following needs have been identified for English Learners and Low-Income Students.</p> <p>Meeting or exceeding standards</p> <p>CAASPP ELA 42% EL and LI 70% versus all students at 82%</p> <p>CAASPP Math 53% EL and LI 60% versus all students at 75%</p>	<p>Based on our needs assessment, the following needs have been identified for our EL and LI student groups. Language barriers and literacy gaps for EL and LI students need to be identified sooner so that intervention can take place at the start of the year. Based on the need, we are providing students in grades K-8 with a diagnostic assessment. In K-2, the diagnostic test will include a dyslexia screener. In grades K-8, the results of the diagnostic assessment will help sites identify students who are in need of academic support. High Schools will continue to use common assessments (Math) and standards-aligned writing prompts and rubrics.</p>	Metrics 1.8, 1.9

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
	Scope: LEA-wide	<p>This action is being provided on an LEA-wide basis to benefit all students, including the EL and Low-Income student groups. This action prioritizes support for unduplicated students by using common assessments and standards-aligned evaluations to identify learning challenges and provide tailored interventions sooner. Diagnostic assessments help schools accurately understand each student's current academic level and identify any specific learning challenges early on.</p> <p>This is the most effective use of funds for EL and Low-Income students as research has shown common assessments provide a consistent way to understand student growth and areas for greater focus and support. These insights help administrators better allocate resources, plan for end-of-year testing, and focus professional development strategies to drive greater impact. While the frequency of common assessment administration varies across districts, the more regularly a common assessment approach is used, the more opportunities districts have to differentiate for students, adjust lesson plans, and target resources and support to drive students' skills development.</p>	
1.12	Action: Comprehensive Course Offerings and Post-Secondary Guidance Need: The following needs have been identified for English Learners and Low-Income Students.	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 information to complete A-G requirements due to language barriers and lack of resources. 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	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
	<p>Percentage of EL students completing A-G requirements EL 44%, LI, 60% versus all students 76%</p> <p>Scope: Schoolwide</p>	<p>understand A-G requirements and are on track to meet them.</p> <p>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.</p> <p>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 can take something that meets their needs and additional counseling support to guide their educational paths. Unduplicated students, including those from first-generation or 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.</p>	
2.7	Action: Schoolwide Prevention through School Connectedness	Based on our needs assessment showing that language barriers and lack of resources affect our EL and LI student groups, the following needs	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
	<p>Need: The following needs have been identified for English Learners and Low-Income Students.</p> <p>Chronic Absenteeism All Students:12% LI: 19% EL: 10%</p> <p>Scope: LEA-wide</p>	<p>have been identified. EL and LI students need increased levels of support to ensure they feel connected, supported, and welcomed at school to increase daily attendance.</p> <p>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.</p> <p>This action is being provided on an LEA-wide basis to benefit all students, including EL and LI student groups at the lowest performance level on the CA Dashboard for the Chronic Absenteeism indicator.</p> <p>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: 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.</p>	

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	<p>Action: Language Acquisition Support For English Learners and/or Long-term English Learners</p> <p>Need: 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%</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>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.</p> <p>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 targeted language support and specialized professional development for educators and aides.</p> <p>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.</p> <p>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 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.</p>	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
1.20	<p>Action: Student Supports</p> <p>Need: Percentage of Students on CAASPP meeting EAP EL: 18% LI: 71% All Students: 82%</p> <p>Percentage of English Learner Students Progressed at Least One English Language Progress Indicator (ELPI) or Maintained ELPI level 4-- 71%</p> <p>46% of EL Students Scoring a 4 on the Summative ELPAC</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Based on our needs assessment, this action is designed to meet the identified needs to support unduplicated 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	
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	

2024-25 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	\$112,637,639.00	\$3,025,447.00	2.69%	0.000%	2.69%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$61,744,864.00	\$20,101,030.00	\$9,092,630.00	\$3,711,471.00	\$94,649,995.00	\$85,486,433.00	\$9,163,562.00

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				ongoing	\$0.00	\$2,259,000.00		\$2,162,000.00	\$97,000.00		\$2,259,000.00	0
1	1.2	Certificated Staffing	All		No				ongoing	\$68,055,426.00	\$0.00	\$46,132,718.00	\$10,483,358.00	\$7,945,147.00	\$3,494,203.00	\$68,055,426.00	0
1	1.3	Policies and Procedures	All		No				ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	0
1	1.4	Professional Development	All		No				ongoing	\$305,845.00	\$102,650.00		\$342,130.00		\$66,365.00	\$408,495.00	0
1	1.5	Instructional Coaches	All		No				ongoing	\$524,823.00	\$0.00	\$148,769.00	\$225,151.00		\$150,903.00	\$524,823.00	0
1	1.6	English Learner Enhancements and Supports	English Low	Learners Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	\$1,971,445.00	\$5,621.00	\$1,977,066.00				\$1,977,066.00	0
1	1.7	Language Acquisition Support For English Learners and/or Long-term English Learners	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0
1	1.8	Learning Needs Assessment	English Low	Learners Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	\$0.00	\$99,881.00	\$99,881.00				\$99,881.00	0
1	1.9	Intervention/Remediation	All		No				ongoing	\$339,905.00	\$175,000.00		\$514,905.00			\$514,905.00	0
1	1.10	Revisions and Development of IEP Goals	All		No				ongoing	\$1,083,109.00	\$0.00		\$1,083,109.00			\$1,083,109.00	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	1.12	Comprehensive Course Offerings and Post-Secondary Guidance	English Low	Learners Income	Yes	Scho olwide	English Learners Low Income	Specific Schools: High Schools 9-12	ongoing	\$60,000.00	\$0.00	\$60,000.00				\$60,000.00	0
1	1.13	Instruction and Curriculum	All		No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	0
1	1.14	CTE Courses and Pathways	All		No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	0
1	1.15	GATE	GATE Identified		No				ongoing	\$18,939.00	\$31,061.00	\$50,000.00				\$50,000.00	0
1	1.16	AVID	All		No				ongoing	\$91,000.00	\$37,093.00	\$128,093.00				\$128,093.00	0
1	1.17	Online Curriculum and Supplemental Software	All		No				ongoing	\$627,728.00	\$69,753.00	\$697,481.00				\$697,481.00	0
1	1.18	Strategic Arts Plan	All		No				ongoing	\$400,300.00	\$13,775.00	\$134,075.00		\$280,000.00		\$414,075.00	0
1	1.19	Dual Enrollment	All		No				ongoing	\$20,000.00	\$75,000.00		\$95,000.00			\$95,000.00	0
1	1.20	Student Supports	English Low	Learners Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	ongoing	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	0
1	1.21	Expanded Learning Opportunities Program (ELO-P)	All		No				ongoing	\$85,717.00	\$1,014,158.00		\$1,099,875.00			\$1,099,875.00	0
2	2.1	Attendance Practices	All		No				ongoing	\$140,854.00	\$0.00	\$140,854.00				\$140,854.00	0
2	2.2	Counseling Support	All		No				ongoing	\$2,640,316.00	\$0.00	\$1,840,316.00	\$800,000.00			\$2,640,316.00	0
2	2.3	Surveys	All		No				ongoing	\$0.00	\$6,000.00		\$6,000.00			\$6,000.00	0
2	2.4	Online Meeting Platforms	All		No				ongoing	\$0.00	\$3,200.00	\$3,200.00				\$3,200.00	0
2	2.5	School Programs and Courses	All		No				ongoing	\$115,636.00	\$0.00	\$115,636.00				\$115,636.00	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
2	2.6	Suicide Prevention Education	All		No				ongoing	\$2,789,502.00	\$5,000.00	\$5,000.00	\$2,789,502.00			\$2,794,502.00	0
2	2.7	Schoolwide Prevention through School Connectedness	English Low	Learners Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	\$0.00	\$858,500.00	\$858,500.00				\$858,500.00	0
2	2.8	Engagement with Parent Community	All		No				ongoing	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	0
2	2.9	Restorative Practices by Administration	All		No				ongoing	\$352,596.00	\$0.00	\$352,596.00				\$352,596.00	0
2	2.10	Site Safety	All		No				ongoing	\$0.00	\$12,444.00	\$12,444.00				\$12,444.00	0
2	2.11	Employee Assistance Service for Education (EASE)	All		No				ongoing	\$0.00	\$10,200.00	\$10,200.00				\$10,200.00	0
3	3.1	Facilities Maintenance	All		No				ongoing	\$4,105,297.00	\$2,951,223.00	\$6,556,520.00	\$500,000.00			\$7,056,520.00	0
3	3.2	On-going Maintenance and Training	All		No				ongoing	\$0.00	\$0.00	\$0.00				\$0.00	0
3	3.3	Maintaining Optimal Condition of Technology Hardware for Effective Instruction	All		No				ongoing	\$1,757,995.00	\$1,104,811.00	\$2,366,515.00		\$496,291.00		\$2,862,806.00	0
3	3.4	Equipping Classrooms with Essential Technology	All		No				ongoing	\$0.00	\$274,192.00			\$274,192.00		\$274,192.00	0

2024-25 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
\$112,637,639.00	\$3,025,447.00	2.69%	0.000%	2.69%	\$3,025,447.00	0.000%	2.69%	Total:	\$3,025,447.00
								LEA-wide Total:	\$2,935,447.00
								Limited Total:	\$30,000.00
								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	English Learner Enhancements and Supports	Yes	LEA-wide	English Learners Low Income	All Schools	\$1,977,066.00	0
1	1.7	Language Acquisition Support For English Learners and/or Long-term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	0
1	1.8	Learning Needs Assessment	Yes	LEA-wide	English Learners Low Income	All Schools	\$99,881.00	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	\$20,000.00	0
2	2.7	Schoolwide Prevention through School Connectedness	Yes	LEA-wide	English Learners Low Income	All Schools	\$858,500.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$92,090,522.00	\$106,900,130.00

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	Maintain District Facilities	No	\$8,556,439.00	\$14,795,459.00
1	1.2	Address and Prioritize Site Needs	No	\$0.00	\$0.00
1	1.3	Classroom Technology	No	\$2,841,309.00	\$2,857,730.00
1	1.4	Curriculum Online Opportunities	No	\$867,882.00	\$845,021.00
1	1.5	Software Applications	No	\$120,516.00	\$136,797.00
1	1.6	Highly Qualified Teaching Staff	No	\$62,185,405.00	\$73,137,671.00
1	1.7	New Hire Qualifications	No	\$382,747.00	\$385,284.00
1	1.8	Discontinued for 2022-2023 and moving forward K-8 English Language Arts and NGSS	No		
1	1.9	Professional Development	No	\$183,556.00	\$230,446.00
1	1.10	Compliance Training	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Summative Math Assessment	No	\$13,853.00	\$7,074.00
1	1.12	Discontinued for 2022-2023 and moving forward NGSS Professional Development-	No		
1	1.13	Visual And Performing Arts	No	\$2,126,013.00	\$515,026.00
1	1.14	College and Career Guidance	No	\$35,415.00	\$35,415.00
1	1.15	Families in Need Support	Yes	\$10,000.00	\$10,000.00
1	1.16	Network Assessment and Refresh	No	\$1,615,799.00	\$190,000.00
1	1.17	Community College Certification and Enrollment	No	\$20,000.00	\$18,104.00
1	1.18	LCD Displays and Projectors	No	\$272,316.00	\$274,548.00
1	1.19	District Facilities Expansion	No	\$0.00	\$0.00
1	1.20	Employee Assistance Service for Education (EASE)	No	\$10,200.00	\$10,200.00
1	1.21	On-going Maintenance and Training	No	\$0.00	\$0.00
2	2.1	Course Access	No	\$2,403,825.00	\$2,547,576.00
2	2.2	Multi-Tiered Systems of Support	Yes	\$88,908.00	\$99,881.00

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	2.3	Identify and Support Students	Yes	\$326,910.00	\$236,496.00
2	2.4	CTE Courses and Pathways	No	\$0.00	\$0.00
2	2.5	AP Course Offerings	No	\$0.00	\$0.00
2	2.6	Instructional Coach Support	No	\$525,368.00	\$699,997.00
2	2.7	ELD Support	Yes	\$62,975.00	\$123,650.00
2	2.8	English Learner Enhancements	Yes	\$1,149,873.00	\$1,102,360.00
2	2.9	Support towards Reclassification	Yes	\$564,500.00	\$255,754.00
2	2.10	Interim Assessment Blocks	No	\$0.00	\$0.00
2	2.11	Discontinued for 2022-23 and moving forward NGSS Curriculum Implementation	No		
2	2.12	GATE Student Experiences	No	\$50,000.00	\$50,000.00
2	2.13	AVID Program	No	\$100,580.00	\$100,153.00
2	2.14	Professional Development	No	\$0.00	\$0.00

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	2.15	Revision and Development of IEP Goals	No	\$0.00	\$0.00
2	2.16	Audit and Analyze the IEP	No	\$638,569.00	\$1,091,815.00
2	2.17	Math Coach	No	\$94,973.00	\$151,891.00
2	2.18	Common Assessments	No	\$38,532.00	\$38,532.00
2	2.19	Dual Immersion	No	\$110,108.00	\$134,243.00
2	2.20	New 23-24 TK Expansion	No	\$300,627.00	\$25,866.00
2	2.21	New 2023-23 Interventions and Supports	No	\$1,264,758.00	\$810,644.00
2	2.22	Expanded Learning Opportunities Program (ELO-P)	No	\$1,025,000.00	\$1,083,234.00
3	3.1	School Site Council Alignment	No	\$0.00	\$0.00
3	3.2	ELAC Protocols	No	\$0.00	\$0.00
3	3.3	DELAC Engagement	Yes	\$10,000.00	\$10,000.00
3	3.4	Online Meeting Platforms	No	\$7,600.00	\$3,200.00
3	3.5	LCAP Stakeholder Input	No	\$2,700.00	\$2,700.00

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)
3	3.6	Attendance and SARB Practices	No	\$0.00	\$0.00
3	3.7	Elementary Opportunities for Engagement	No	\$0.00	\$0.00
3	3.8	Intermediate Electives	No	\$34,351.00	\$37,917.00
3	3.9	High School Opportunities	No	\$0.00	\$0.00
3	3.10	Professional Development	No	\$0.00	\$0.00
3	3.11	California Healthy Kids Survey	No	\$607.00	\$0.00
3	3.12	Suicide Prevention Education	No	\$2,412,705.00	\$2,845,903.00
3	3.13	Schoolwide Prevention through School Connectedness	Yes	\$720,000.00	\$1,119,472.00
3	3.14	Unduplicated Family Support	Yes	\$0.00	\$0.00
3	3.15	Engagement with Parent Community	No	\$12,000.00	\$0.00
3	3.16	Progressive Discipline	Yes	\$48,839.00	\$31,397.00
3	3.17	Restorative Practices by Administration	No	\$395,204.00	\$342,928.00
3	3.18	Site Safety	No	\$11,250.00	\$12,444.00

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)
3	3.19	Parent Education	No	\$0.00	\$0.00
3	3.20	Parent Education on Frameworks and Standards	No	\$5,765.00	\$0.00
3	3.21	Chronic Absenteeism	No	\$432,645.00	\$477,542.00
3	3.22	Wellness Course and Ethnic Studies	No	\$9,900.00	\$15,760.00
3	3.23	Discontinued during 2021-22 and moving forward Mental Health Screener	No		
3	3.24	Library Professional Development	No	\$0.00	\$0.00

2023-24 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 Actual 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)
\$2,989,010.00	\$2,982,005.00	\$2,989,010.00	(\$7,005.00)	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	1.15	Families in Need Support	Yes	\$10,000.00	\$10,000.00	0%	0%
2	2.2	Multi-Tiered Systems of Support	Yes	\$88,908.00	\$99,881.00	0%	0%
2	2.3	Identify and Support Students	Yes	\$326,910.00	\$236,496.00	0%	0%
2	2.7	ELD Support	Yes	\$62,975.00	\$123,650.00	0%	0%
2	2.8	English Learner Enhancements	Yes	\$1,149,873.00	\$1,102,360.00	0%	0%
2	2.9	Support towards Reclassification	Yes	\$564,500.00	\$255,754.00	0%	0%
3	3.3	DELAC Engagement	Yes	\$10,000.00	\$10,000.00	0%	0%
3	3.13	Schoolwide Prevention through School Connectedness	Yes	\$720,000.00	\$1,119,472.00	0%	0%
3	3.14	Unduplicated Family Support	Yes	\$0.00	\$0.00	0%	0%
3	3.16	Progressive Discipline	Yes	\$48,839.00	\$31,397.00	0%	0%

2023-24 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)
\$114,258,779.00	\$2,989,010.00	0.00%	2.616%	\$2,989,010.00	0.000%	2.616%	\$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.

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.

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.
- 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.

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

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
 - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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

- 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.
- 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.

- 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.

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 of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 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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