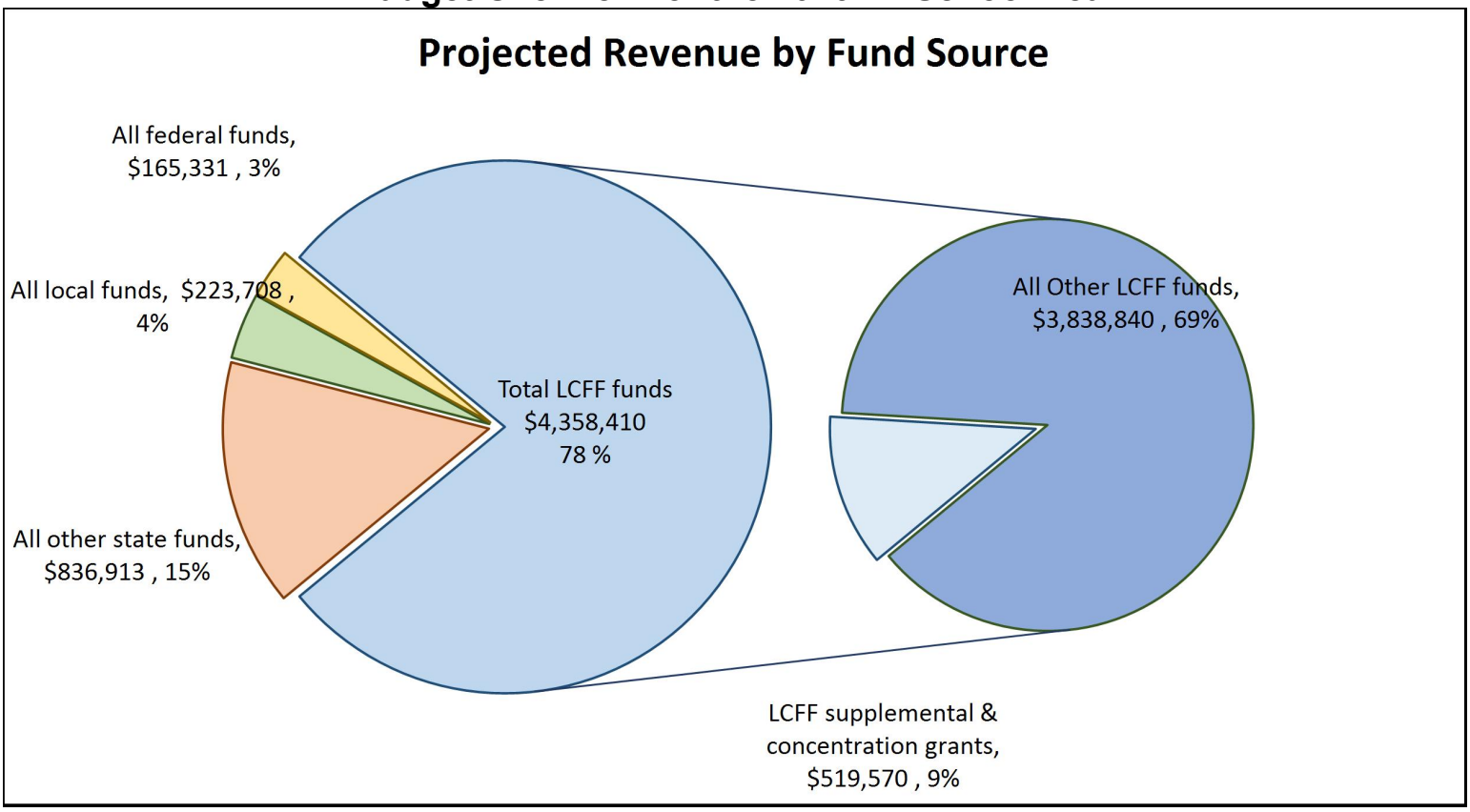
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Potter Valley Community Unified School District
CDS Code: 23-73866-0000000
School Year: 2026-27
LEA contact information:
Dr. Luz Elena Perez
Superintendent
leperez@pottervalleyschools.us
707-743-2101

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

Budget Overview for the 2026-27 School Year

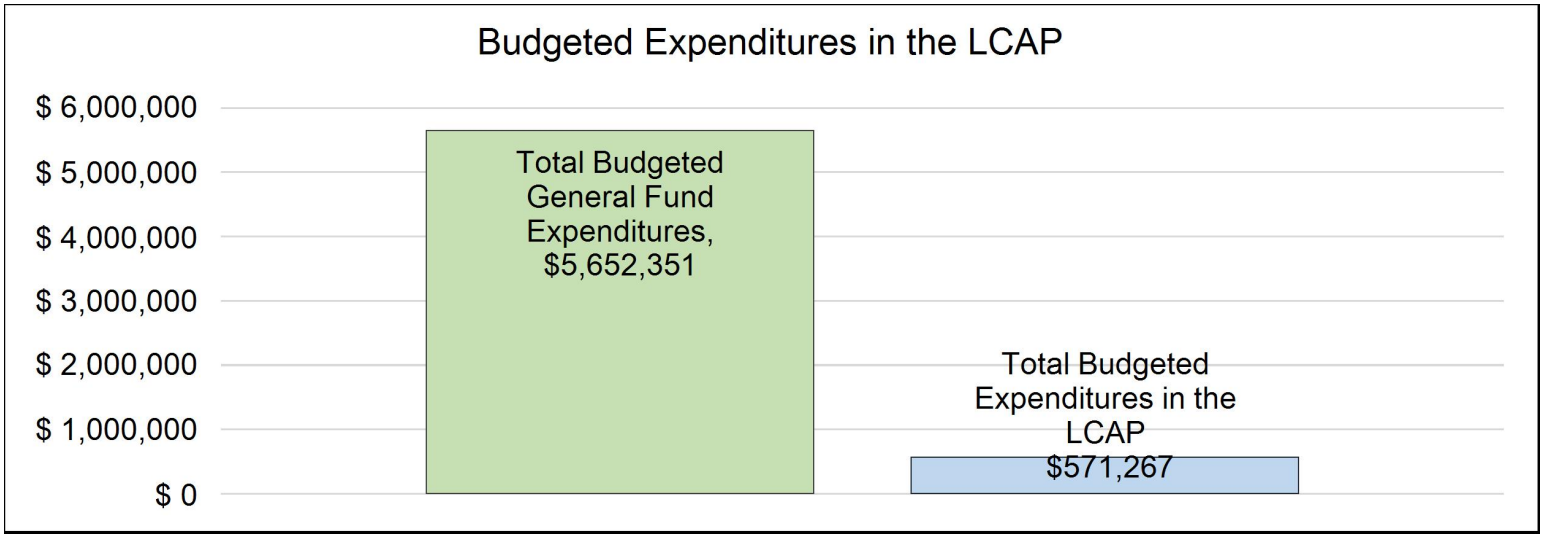


This chart shows the total general purpose revenue Potter Valley Community Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Potter Valley Community Unified School District is $5,584,362, of which $$4,358,410.00 is Local Control Funding Formula (LCFF), $836,913 is other state funds, $223,708 is local funds, and $165,331 is federal funds. Of the $$4,358,410.00 in LCFF Funds, $$519,570.00 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Potter Valley Community Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Potter Valley Community Unified School District plans to spend $5,652,351 for the 2026-27 school year. Of that amount, $$571,267.00 is tied to actions/services in the LCAP and $5,081,084 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

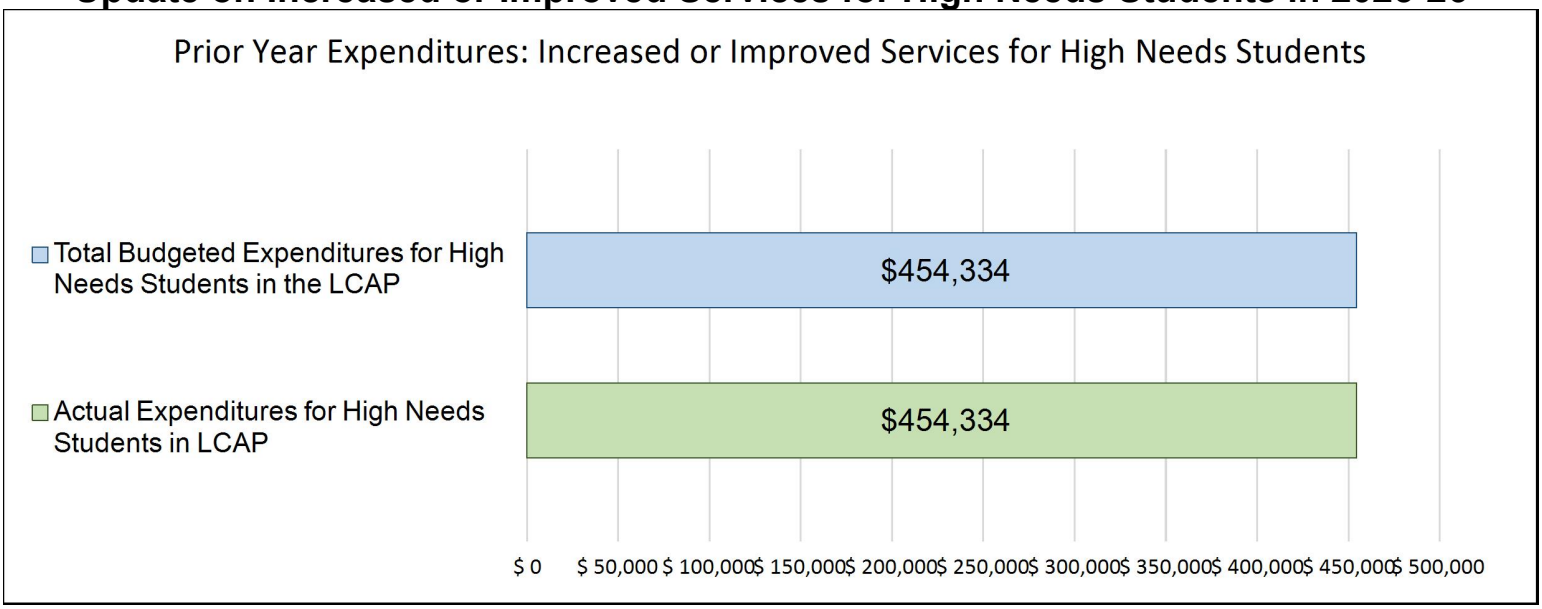
Items not included in the LCAP include transportation, maintenance and operations, grounds, general education staff and expenses, special education staff and expenses, federal programs, career technical education, ASES, Ag Incentive Grant and local funds.

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

In 2026-27, Potter Valley Community Unified School District is projecting it will receive $$519,570.00 based on the enrollment of Foster Youth, English learner, and low-income students. Potter Valley Community Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Potter Valley Community Unified School District plans to spend $$519,570.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, Potter Valley Community Unified School District's LCAP budgeted $$454,334.00 for planned actions to increase or improve services for high needs students. Potter Valley Community Unified School District actually spent $$454,334.00 for actions to increase or improve services for high needs students in 2025-26.

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
Potter Valley Community Unified School District	Dr. Luz Elena Perez Superintendent	leperez@pottervalleyschools.us 707-743-2101

Plan Summary [2026-27]

General Information

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

The Potter Valley Community Unified School District includes four sites which are all housed on one physical campus: Potter Valley Elementary serving grades TK-6, Potter Valley Junior High School serving grades 7-8, Potter Valley High School serving grades 9-12, and Centerville High School serving grades 10-12. Our enrollment per the 2025 California Dashboard is 262 students. Our student population is 61.5% socioeconomically disadvantaged. Our English learner rate is currently at 12.2% of our total enrollment. The number of English Learners and socio-economically disadvantaged students have been fluctuating in recent years with increases or decreases in each year. For 2026-27, Centerville High School qualifies for the Equity Multiplier Funds (see Goal 4). The Potter Valley community is rural and agriculture is the primary industry sector. Agriculture is a concentration of the high school career technical programs with pathways in art, agriculture mechanics and agriculture science. The high school has a school farm and outdoor science laboratory. The district prides itself on having the word "Community" in its name and it truly feels like a school that serves its community. The district employs approximately 50 full and part-time staff. The staff resides in Potter Valley as well as some commuting from Ukiah and Lake County.

Reflections: Annual Performance

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

Reflecting on the annual performance based on the 2025 California Dashboard data, we are looking to continue to work to improve in the areas of chronic absenteeism, suspension rate and the end of year CAASPP scores.

According to the California Dashboard, our district wide our chronic absenteeism rate improved to the Yellow indicator in 2025. Our district wide Chronic Absenteeism for 2025 is 11.1%, this is an overall decline of 11.7% from the previous year and an overall decline of 16.7% over the past two years. Chronic Absenteeism declined for all student groups districtwide. Hispanic students declined by 16.5%, Homeless students declined by 13.4%, Socioeconomically Disadvantaged declined by 13.2%, White student group declined by 9.6, English Learner group declined by 20.8% and Students with Disabilities group declined by 3.5%. Both the elementary school and the junior high school have improved with the chronic absenteeism indicator moving from the orange to the yellow. The elementary school has a chronic absenteeism dashboard indicator in the Green with an overall chronic absentee rate of 9.5%, this is a decrease of 15.5% from last year. All subgroups showed a decline in Chronic Absenteeism the Elementary School with the exception of Students with Disabilities. At the Junior High School, 16.7% of students were chronically absent in 2025, with an increase of 2.4%, Socioeconomically Disadvantaged students have a Chronic Absenteeism rate of 20% with a small decline of 1.2% compared to last year and the White student group also had a small decline of .06%, all other student groups are not large enough in population to generate data on the California Dashboard. Chronic Absenteeism is only measured in grades K-8th. Efforts to reduce Chronic Absenteeism are showing to be effective and while it continues to be a concern as most students groups are still showing data with Chronic Absenteeism.

It is certain that improvements in encouraging attendance for all student subgroups needs to be a top priority. We continue to work to increase translation services and outreach to our Hispanic community. We have had cultural and outreach family related events to encourage attendance and share information about the importance of the connection between attending school and academic success. We have established an MTSS based Chronic Absenteeism Attendance team to track data, and plan targeted assistance and communication efforts to improve school attendance. Our internal review of attendance data seem to show two or three students, who represent these subgroups, who were enrolled in classes, had very low attendance despite sustained efforts to contact these elementary student families. All of our school sites will implement efforts to increase attendance including outreach to specific families, use of district wide SARB attendance review systems, attendance awards, recognition and assemblies.

District wide our suspension rate is in the Green performance indicator at 3.9% with a decline of 5%. Our Long-Term EL group is in the Red, English Learner group and Students with Disabilities are in the Yellow each with decline from last year, in the Green we have Hispanic, Homeless, Socioeconomically Disadvantaged and White student groups all showing a decline from last year. At the Elementary School, the Suspension rate declined by 6.1% and is in the Blue performance indicator. At the Junior High School there has been an increase in suspension of 4.2% with a total suspension rate of 11.9%, this places the school in the Orange performance indicator, the Socioeconomically Disadvantaged group had a 7.6% increase with 13.3% suspensions and is in the Red performance indicator, the White student group also had an increase of 5.5% suspensions and is at a 9.15 suspension rate, the Hispanic student group did decline by 3.4% and is at a 7.1% suspension rate. At the High School, suspensions have declined by 9.4% and the rate is 4.6% which places the performance indicator at the Green level, all measurable student groups show a decline suspensions. Action 3.2 is designed to address the needs of the lowest performing student groups identified on the CA Dashboard in 2023, 2024 and 2025.

While there are continuing overall behavioral concerns at all schools sites, district wide we are seeing the benefits of working toward full implementation of PBIS behavior rewards systems, district wide use of restorative practices, alternative forms of behavioral consequences, ongoing social emotional counseling and social emotional learning . The junior high and high school sites have completed the implementation of the online SWIS behavior tracking system. The elementary school site will continue to implement this system in the new school year to develop more close analysis of of student behavior, antecedents and triggers. This data will be used to develop ongoing multi tiered interventions and supports for students district wide.

District wide end of year CAASPP Scores continue to be a focus and have shown some improvement. According to the 2025 California Dashboard, the district wide English Language Arts (ELA) and Math indicators are in Orange. The ELA score is 43.3 points below standard, a slight increase of 1.6 points from the previous year, 61.1% of students improved their score from the prior year, moderate growth was seen in ELs with 76.9 improving their score, 73.3 Hispanic students improved their score, 66.7 Socioeconomically Disadvantaged students improved their scores, 84.6% of Students with Disabilities improved their scores and 52.15 of White students improved their scores. The math scores are 68.1 points below standard, an increase in below standard of 10.8 points from the previous year, 65.6% of students improved their score from the prior year. Accelerated growth in math was seen for the EL group with 84.6% of students improving their score, 80% of Hispanic students improved their score, and 68% of Socioeconomically Disadvantaged Students improved their score.

English Language Arts CAASPP district wide data indicates that no groups are in the Red, the White student group in the Orange at 32.6 points below standard, Hispanic, Homeless and Socioeconomically Disadvantaged groups are all in the Yellow with increases in performance. The English Learner group had an increase of 21.3 points and Students with Disabilities had an increase of 38.7 points. At the Elementary School, performance is 38.4 points below standard and in the Orange performance indicator, with no student groups in the Red or Orange. Socioeconomically Disadvantaged students and White student groups are in the Yellow and show gains, the EL student group has increased in performance by 19.1 points, the Hispanic Group by 14.9 points, the Homeless group by 35.5 points and Students with Disabilities by 20.6 points. At the Junior High School overall performance is in the Yellow at 41.5 points below standard with an increase in performance of 23.6 points, no student groups are in the Red or Orange. Hispanic, Socioeconomically Disadvantaged and White students have all increased in points at the Junior High. At the High School our number of 11th grade students is too small to provide a performance color, performance is at 70.1 points below standard with a decline of 36.9 points.

Math CAASPP district wide data indicates that no groups are in the Red, the Homeless, Socioeconomically Disadvantaged and White student groups are in the Orange performance band with a decline in performance for the Socioeconomically Disadvantaged and White student groups. Hispanic student group is in the Yellow with increases in performance. The English Learner group had an increase of 23.3 points and Students with Disabilities had an increase of 4.8 points. At the Elementary School, performance is 42.6 points below standard and in the Orange performance indicator, and a decline of 11.7 points. The White student group is in the Orange with a decline of 4.6 points. English Learners have increased by 18.6 points, Homeless students increased by 27.8 points, however Students with Disabilities decreased by 53.9 points. At the Junior High School, there was an increase of 8.4 points to 66.5 points below standard and in the Yellow performance indicator, no student groups are int he Red or Orange, the Hispanic student group has increased 40.6 points, the White student group has declined by 20.9 points. At the High School our number of 11th grade students is too small to provide a performance color, performance is at 190.9 points below standard with a decline of 74.3 points. We have an urgent need to address Math across the district.

English Learner Progress Indicator increased, our College and Career Readiness indicator increased, our graduation rate was 95.5%. We are monitoring our Science scores.

The district and school sites are continuing to focus on improvement of these scores to create a "culture of assessment" as suggested by the most recent high school WASC review. Our academic counselor is having individual student discussions and developing parent outreach nights, especially focused on reaching second language parents, to share the importance of the process of having students show what they know through assessments. Classes at all levels, elementary, junior and senior high school are focusing on individual practice questions and the regular use of interim online practice CAASPP assessments. At the high school level, we are continuing to implement the use CAASPP

interim assessments for the 9th and 10th grades. Staff have created systems for individual analysis of end of year student scores and a review of interventions and support services for students who are struggling in this area. We are sharing CAASPP student data results with teachers and parents as they are available at the end of the school year. We continue to reach to to students and parents in English and Spanish to share the importance of the CAASPP end of year data measures. We are planning to adopt new Math curriculum for grades K-8th grade and provide professional development to all teachers in the implementation.

Required Actions:
Differentiated Assistance for 2025-26 support for ELA and Math district wide. Actions 1.1, 1.3, 2.2 and 2.3.
Differentiated Assistance for 2023-2024 and 2024-25: Actions 3.1, 3.2, 3.5.
ELs is over 30 - Actions: 1.1, 2.2, 2.3, 2.4, and 3.1.
LTELS if over 15 Actions: 1.1, 2.2, 2.3, 2.4, and 3.1.
Learning Recovery Emergency Block Grant funds: (LREBG): Actions 2.2 and 2.4.
Equity Multiplier funds- Goal #4 Equity Multiplier Focus Goal.
The development of Goal 4 was impacted as gathering feedback from Centerville students and parents was limited due to circumstances beyond the control of the district.

Dashboard data 2023
District wide our chronic absenteeism and student suspension rates have been marked in the red. Our district wide chronic absenteeism for 2023 is 27.8%, this is an increase of 7.8% from the previous year. This increase has impacted all subgroups district wide. Our chronic absenteeism among English learners has increased 26.3%. The Hispanic subgroup increased 9% and the white subgroup 9.6%. The socioeconomically disadvantaged group had a more significant increase of 32.3%. As well as the students with disabilities group increasing 34.4% district wide. Both the high school and the junior high school have a chronic absenteeism indicator in the orange showing a slight increase for 2023 of about 1%. The chronic absenteeism concern is primarily at the elementary site level. The elementary school has a chronic absenteeism dashboard indicator in the red. For 2023, Potter Valley Elementary has a chronic absentee rate of 29.7%, this is an increase of 9.1%. The impacted subgroups are white at 10.7%, Hispanic at 28.8% and the socioeconomically disadvantaged subgroup at 33.7%. The data shows significant increases for most of our subgroups. It is certain that improvements in encouraging attendance for all student subgroups needs to be a top priority. Our internal review of data seem to show two or three students, who represent these subgroups, who were enrolled in classes, stopped attending school despite sustained efforts to contact these elementary student families. All of our school sites will implement efforts to increase attendance including outreach to specific families, use of district wide SARB attendance review systems, attendance awards, recognition and assemblies.
District wide our suspension rate is marked in red. Our district wide suspension rate is 5.5%, this is an increase of 2.7% from the previous year. This increase is impacting two subgroups district wide. The students with disabilities subgroup was suspended 8.5%. This is an increase of 4.1% from the previous year. The white subgroup was suspended 7.3%, a districtwide increase of 4.2% from the previous year. Potter Valley High School and Potter Valley Junior High School both had suspension rates marked in the orange. The high school suspension rate was 6.5%. The junior high suspension rate was 8.9%. The high school and junior high sites have suspension rates that can be improved. However, the elementary site had an overall suspension rate that was marked in red. The 2023 elementary suspension rate was 3.1% overall and showed a strong increase of 2.5%. The state average was an increase of .4%. No subgroups at the elementary level were in red. Three subgroups are marked in orange for the elementary school site. The Hispanic subgroup is at a suspension rate of 1.9%, showing a 1.9% increase. Socioeconomically disadvantaged group has a suspension rate of 3.9%, increased by 2.8%. The white subgroup

has a suspension rate of 4.3%, which is an increase of 3.2%. There are continuing overall behavioral concerns at all schools sites. District wide we are working toward full implementation of PBIS behavior rewards systems. The junior high and high school sites have completed the first year of implementing the online SWIS behavior tracking system. The elementary school site will adopt this system in the new school year to develop more close analysis of of student behavior, antecedents and triggers. This data will be used to develop ongoing interventions and supports for students district wide. The district will continue working with Mendocino Youth Project and other mental health support providers to continue one on one, small group and larger presentations on anti-vaping and positive peer interactions.
District wide end of year CAASPP Scores continue to be a focus for improvement. According to the 2023 California Dashboard, the district wide English Language Arts (ELA) and Math indicators are in orange. The ELA score is 49.7 point below standard, a decline of 5.8 points from the previous year. The math scores are 67.8 points below standard , a decline of 10.1 points from the previous year. State overall averages are ELA 13.6 below standard and math 49.1 points below standard. The district wide measurement for math in the Hispanic subgroup is in Red. The Hispanic subgroup was at 98.3 points below standard, a decline of 26.1 points over the previous yearly score. The district and school sites are continuing to focus on improvement of these scores to create a "culture of assessment" as suggested by the most recent high school WASC review. Our academic counselor is having individual student discussions and developing parent outreach nights, especially focused on reaching second language parents, to share the importance of the process of having students show what they know through assessments. Classes at all levels are focusing on individual practice questions and the regular use of interim online practice CAASPP assessments. At the high school we are implementing the use of end of year practice CAASPP interim assessments for the 9th and 10th grades. Staff have created systems for individual analysis of end of year student scores and a review of interventions and support services for students who are struggling in this area.

Reflections: Technical Assistance

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

The Potter Valley School District had been identified for technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5 in the areas of suspension rate in 2023-24 and chronic absenteeism in 2025-26 as well as districtwide in ELA and Math performance and ELPI performance.

The district wide improvement stated in the Annual Performance section, can be attributed to our establishment of our district wide MTSS Chronic absenteeism committee which focused on school attendance promotion efforts, district and schoolwide incentives, attendance awareness efforts focused on the parents and community. The committee made multiple presentations at school board meetings to discuss progress and receive community input. The group used newsletters, flyers, assemblies and awards to encourage student attendance.

All schools continue to implement multitiered responses to behavioral concerns as they arise. Action 3.2 was specifically designed to support the low-performing student groups based on CA Dashboard data.

The administration and MCOE Technical Assistance staff have met multiple times and have discussed plans and ideas to make specific improvements to impact the chronic absenteeism and suspension rates in the district. District staff have been invited to join the county wide MTSS working group to continue our work on chronic absenteeism. District staff have developed an MTSS chronic absenteeism committee that continues to look at root causes and solutions to approach the chronic absenteeism concerns in the district. District staff attended the California PBIS Conference in October 2025 to develop approaches and ideas to improve these areas. District staff will continue to work with the county wide group on ideas to increase attendance rates and improve student behavior. The high school, junior high and elementary sites have implemented the use of SWIS behavior data tracking systems to analyze student behavior, antecedents and triggers. This will help staff focus on specific student behavior causes and solutions. The elementary site is working towards fully implementing the SWIS system in the coming school year. All school sites are implementing plans for alternatives to exclusionary consequences such as in house suspensions, community service and restorative practices. Our administration is using restorative questioning, practices and restorative conferences as the approach for conflict resolution. At the junior and high school site, the administration has been tasked with implementing a tiered behavior response intervention plan as outlined in our PBIS behavior manual. All school sites have implemented PBIS behavior incentive systems school wide and at the classroom level to help encourage positive school behavior. School sites are explicitly teaching appropriate behavior through expectation stations all school training events at the the beginning and at various times in the school year. Our school sites will continue to implement a SARB outreach process to identify students and families needing support for school attendance. School staff will use phone, email and letters to connect with families about the importance of attendance throughout the school year. Our weekly online newsletter and other school-to-home communication will continue to show our weekly ongoing attendance rates and share our 95% district wide attendance goal. We are looking forward to our continued work with the county working group and MCOE technical assistance team to develop ideas for positive change related to school attendance and behavior.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
Students	• Surveyed students via focus groups in the Spring of 2026 to request input related to student needs, possible actions to address needs, and potential updates to the LCAP • Students in grades 3-12th participated in the PBIS School Culture survey • Students participated in the Custom Insight Survey.
Parents	• Presented the LCAP to the Site council / Parent Advisory Committee [April 2026 and May 2026] and the English Learner Parent Advisory Committee [May 2026]. • Surveyed parents to request input related to student needs, possible actions to address needs, and potential updates to the LCAP using the LCAP Family Survey - April 2026 • Site Council / District Advisory Committee (DAC) Meetings were held in March 2026, Apr 2026, May 2026 • ELAC Meetings - Sept 2025, Jan 2026, May 2026 • PTSO Parent Committees - Sept 2025, Oct 2025, Nov 2025, Dec 2025, January 2025, February 2025, Apr 2026, May 2026 • Custom Insight Survey was administered to families in January of 2026
Administration and Principals	• Conducted LCAP meetings with administrators to collaboratively monitor and support LCAP implementation, review data, and identify potential adjustments to actions being provided - monthly meetings

Educational Partner(s)	Process for Engagement
	• Discussed with administrators and district office staff to request input related to student needs, possible actions to address needs, and potential updates to the LCAP • Discussions at Board Meetings regarding surveys and input from staff and parents • Attendance at Site Council / DAC Meetings • Custom Insight Survey administration and review by administrative staff
School Staff	• Surveyed staff to request input related to student needs, possible actions to address needs, and potential updates to the LCAP • Conducted input gathering sessions at each school site during staff meetings to review and analyze local and state-level data, determine root causes, understand site-level needs, as well as options to address needs • Staff Meetings - held twice per month • Custom Insight School Staff Survey
Bargaining Members	• Met with local bargaining units to request feedback to inform the LCAP development • Surveyed staff to request input related to student needs, possible actions to address needs, and potential updates to the LCAP • PVESPA - Classified Union - informal meeting to request input ideas for student and staff needs and potential updates to the LCAP via the DAC meetings • PVTA - Teachers Union - informal meeting to request input ideas for student and staff needs and potential updates to the LCAP via the DAC meetings.
SELPA	
Other community input	Posted the LCAP for public comment prior to public hearing. • Held a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP - June 17, 2026 • Adopted the LCAP and Budget at the board meeting and reported local indicator data as a non-consent item - June 2026

Educational Partner(s)	Process for Engagement
	• Posted the adopted LCAP prominently on our district web page

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

Stakeholder engagement meetings regarding the LCAP occurred throughout the school year and meetings of the Board of Education. The engaged partners that participated at these meetings were school administrators, school board members, classified and certificated staff, union representatives, students, parents and community members. Additional feedback was obtained from the teaching staff during staff meetings throughout the year. Feedback was obtained through surveys including the California Healthy Kids Survey (CHKS), the PBIS School Climate Survey and the LCAP Parent and Family Survey.

In school year 2025-2026, the LEA has used multiple means to engage its educational partners in review of the LCAP. Site Council / District Advisory Committee (DAC) Meetings were held in March 2026, Apr 2026, May 2026. During the April meeting the DAC meeting discussed the LCAP goals, metrics and actions, along with survey input from the PBIS school climate survey. The May meetings the Site Council / DAC meeting discussed engaged partner feedback related to surveys. The group was asked to give additional input on the LCAP activities based on the metrics and surveys.

The ELAC met multiple times during the school year Sept 2025, Jan 2026, May 2026. Included in these meetings were discussed of the LCAP process, the LCAP goals, and progress and to gain feedback through the LCAP Parent and Family survey. The credentialed staff, classified staff and bargaining unit members took time during staff meetings to review and provide input on LCAP goals and actions.

SELPA executive director reviewed the actions and services focused on supporting student with special needs and they gave feedback on the LCAP plan. To create more access to the process and gain feedback from community members, the LCAP parent and family feedback survey was distributed to all students, staff members, and community members via the LEA's website, Facebook page, and email communication. Students gave input with the LCAP family survey, the California healthy Kids Survey and the MTSS Student Attendance Survey. Students were given time in Social Studies class to complete the surveys. The surveys were distributed in both English and Spanish classes.

Multiple goals, metrics and actions were influenced in their development by the input of our engaged partners. In parent meetings and in partner survey responses, our engaged partners shared an interest in students being prepared for college and careers after completion of school. Our district focus on increasing A-G completion rates, taking actions to increase our college and career dashboard indicator, working to increase our dual enrollment participation rate, spending on a 7-12 grade academic and career counselor, increasing the number of college field trips are examples of metrics and actions taken as a direct result of ideas developed from engaged partner feedback. School wide writing as a focus emerged as a need from the staff and DAC. Engaged partner feedback in relation to student health, concerns about physical education and healthy movement led to actions of hiring a full PE teacher for grades 7-12. Concerns from engaged partners about student mental health concerns, have brought us to making agreements to support on-campus behavioral coaching and counseling for students with our Zen Den / Cool Down space supported with MCYP counseling staff.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase College and Career Readiness	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The PVCUSD College/Career Indicator (CCI) notes an inconsistent measure of students' growth and progress towards this state-wide metric. This indicator is solely measured at the high school level, PVCUSD recognizes the need to develop college and career goals from the onset of our students' education to create college and career options for our students. Students in our small community need to be exposed to both the local industry sectors and other industry sector options. Students should be prepared to enter into any post secondary plan they choose.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	A-G Completion Rate Percentage	Class of 2023: 29% of students completed A-G requirements. Class of 2024: 25% of students completed A-G requirements.	Class of 2025: 42.1% of students completed A-G requirements.	Class of 2026: Will be available in Fall of 2026	50% of students complete A-G requirements	Will be available in the Fall of 2026
1.2	College & Career Indicator Dashboard Prepared Rate Percentage	Class of 2023: 32% of students are "Prepared" level on the College/Career Indicator	Class of 2024: 18.2% of students are "Prepared" level on the College/Career Indicator	Class of 2025: 59.1% of students are "Prepared" level on the College/Career Indicator	50% of student are placed in the "Prepared" level on the College/Career Indictor on the California Dashboard.	Increased 27.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Dual Enrollment Participation Rate	Class of 2023: 58% of students completed a dual enrollment class Class of 2024: 50% of students completed a dual enrollment class	Class of 2025: 33.8% of students completed a dual enrollment class	Class of 2026: 37.9% of students completed a dual enrollment class	75% Dual Enrollment Participation Rate	Decreased 20.1 from 2023
1.4	CTE Pathway Completion Rate	Class of 2023: 42% completed at least 1 CTE career pathway class Class of 2024: 100% of students completed at least 1 CTE career pathway class	Class of 2025: 100% of students completed at least 1 CTE career pathway class	Class of 2026: Will be available in Fall of 2026	100% complete a CTE career pathway class	Will be available in the Fall of 2026
1.5	A-G and a CTE Career Pathway Rate	Class of 2023: 21% completed A-G and a CTE career pathway Class of 2024: 25% completed A-G and a CTE career pathway	Class of 2025: 42.1% completed A-G and a CTE career pathway	Class of 2026: Will be available in Fall of 2026	50% complete A-G and a career pathway.	Will be available in the Fall of 2026
1.6	Graduation Rate	Class of 2022: 92.9% per California Dashboard Class of 2023: 96.2% per California Dashboard	Class of 2024: 100% per California Dashboard	Class of 2025 94.7%	100% Graduation Rate annually per the California Dashboard	Increase of 1.8%from 2022

Goal Analysis [2025-26]

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

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

Over the past two years we have seen with successes in Career Technical Education (CTE) and graduation rates, as well as in college readiness indicators. The district is making progress towards meeting its targets for CTE pathway completion (100%) and graduation rate (100%), and showed significant improvement in A-G completion (rising from 25% to 42.1%) and in students completing both A-G and a CTE

pathway (increasing to 42.1%). The percentage of students deemed "Prepared" on the College and Career Indicator increased to 68.4%, and dual enrollment participation decreased from 50% to 37.9%. These discrepancies between planned and actual outcomes suggest that while efforts to increase college and career readiness were effective, we will continue to develop additional support and alignment to increase academic rigor and postsecondary preparation through A-G coursework and dual enrollment access.

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

There were no significant differences in budgeted expenditures and estimated actual expenditures.

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

With our college and career counselor and the additional career pathway teachers, we were able to focus and maintain our growth of our A-G completion and CTE pathway class completion. This continues to be an effective area showing progress for our district. At the same, our academic counselor was able to bring our local community college for multiple presentations at our school sites. Our career counselor was able to develop a very successful career fair at our school site with dozens of presenters for our students. Overall, our work on this goal was effective, despite not meeting this single metric, because of program development and all the other events that we were able to establish as a district and school site.

Action 1.1 - Effective
Indicators: Metric 1.1, 1.2 and 1.6

Action 1.2 - Effective
Indicators: Metric 1.1, 1.2 and 1.6

Action 1.3 - Effective
Indicators: Metric 1.1, 1.2, 1.3, 1.4, 1.5 and 1.6

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.

Planned goal metrics, outcomes and actions will remain primarily the same for the coming year. We will retain the goals and measures into the third year of plan implementation and our experiences over the past two years will move us toward meeting our high expectations in future years.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic and Career Counseling Supports	Provide academic and career counseling to all students in grades 7 - 12	$97,260.00	Yes
1.2	College Exploration Field Trips	College Exploration Trips - Take students on a tour of college campuses during the school year and summer with a focus on the college application process.	$5,000.00	Yes
1.3	Teachers on Staff Beyond Necessary School School Minimum	Hire teachers to offer complete career pathways and A-G requirements	$116,905.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase Student Academic Achievement	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

PVCUSD math and English language arts CAASPP data indicates a need to address student academic progress. During the last few years, many students did not make expected grade level growth. The LEA goal is to increase access to learning for all students with particular attention to following groups: low income, English learner, Foster Youth and students with disabilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	District Wide English Language Arts CAASPP scores	2022-2023 PVCUSD district-wide ELA CAASPP scores from the California Dashboard: All Students (ELA) - 49.7 points below standard - declined by 5.8 points from the previous year	2023-2024 PVCUSD district-wide ELA CAASPP scores from the California Dashboard: All Students (ELA) - 44.9 points below standard	2024-2025 PVCUSD district-wide ELA CAASPP scores from the California Dashboard: All Students (ELA) -43.3 points below standard	Students achieving standard met or exceeded on the CAASPP ELA assessment will increase by 3% points each year.	Increase of 6.4
2.2	District Wide Math CAASPP scores	2022-2023 PVCUSD district-wide Math	2023-2024 PVCUSD district-	2024-2025 PVCUSD district-	Students achieving standard met or	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CAASPP scores from the California Dashboard: All Students (Math) - 67.8 points below standard - declined by 10.1 points from the previous year	wide Math CAASPP scores from the California Dashboard: All Students (Math) - 57.3 points below standard	wide Math CAASPP scores from the California Dashboard: All Students (Math) - 68.1 points below standard	exceeded on the CAASPP MATH assessment will increase by 3% points each year.	
2.3	ELPAC Scores	Percentage of students who were proficient as measured by the Summative ELPAC as shown on Dataquest (CDE): 2022-2023 - 17.39% proficient 2021-2022 - 12.82% proficient	Percentage of students who were proficient as measured by the Summative ELPAC as shown on Dataquest (CDE): 2023-2024 - 3.23% proficient	Percentage of students who were proficient as measured by the Summative ELPAC as shown on Dataquest (CDE): 2024-2025 - 18.18% proficient	The percentage of EL students attaining English language proficiency will increase by 2% annually.	Increased by .79% from 2022-2023
2.4	District Wide RFEP Rate	Percentage of students were proficient as measured by the ELPAC as shown on Dataquest (CDE): 2022-2023 - 7.2% proficient 2023-2024 - 6.5% proficient	Percentage of students were proficient as measured by the ELPAC as shown on Dataquest (CDE): 2024-2025 - 7.3% proficient	Percentage of students were proficient as measured by the ELPAC as shown on Dataquest (CDE): 2025-2026 - 15.53% proficient	The percentage of EL students attaining Redesignated Fluent English Proficient will increase by 2% annually.	Increased by 8.33% from 2022-2023
2.5	English Learner Progress	2022-2023 PVCUSD district-wide English Learner Progress Indicator from the California Dashboard: 51.4% making progress towards English language proficiency -	2023-2024 PVCUSD district-wide English Learner Progress Indicator from the California Dashboard:	2024-2025 PVCUSD district-wide English Learner Progress Indicator from the California Dashboard:	The percentage of EL students making progress toward proficiency will increase by at least 5% each year.	Increased by 3.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		increase of 8% from the previous year	33.3% making progress towards English language proficiency	48.3% making progress towards English language proficiency		
2.6	Implementation of the academic content and performance standards adopted by the State Board as addressed in the local indicators section of the California Dashboard.	Data from Implementation of Academic Standards (LCFF Priority 2) from California Dashboard: *Progress in providing professional development: ELA - 3 - Initial Implementation Math - 3 - Initial Implementation NGSS - 2 - Beginning Development History/SS - 3 - Initial Implementation *Progress in making instructional materials aligned to standards: ELA - 3 - Initial Implementation Math - 3 - Initial Implementation NGSS - 2 - Beginning Development History/SS - 3 - Initial Implementation *Progress in implementing policies	Data from Implementation of Academic Standards (LCFF Priority 2) from California Dashboard: *Progress in providing professional development: ELA - 3 - Initial Implementation Math - 3 - Initial Implementation NGSS - 2 - Beginning Development History/SS - 3 - Initial Implementation *Progress in making instructional materials aligned to standards: ELA - 3 - Initial Implementation Math - 3 - Initial Implementation	Data from Implementation of Academic Standards (LCFF Priority 2) from California Dashboard: *Progress in providing professional development: ELA - 4 - Full Implementation ELD-3- Initial Implementation Math - 4 - Full Implementation NGSS - 3 - Initial Implementation History/SS - 3 - Initial Implementation *Progress in making instructional materials aligned to standards: ELA - -Full Implementation ELD- 3 - Initial Implementation	Implementation of the academic content and performance standards adopted by the State Board, as addressed in the local indicators section of the California Dashboard, will indicate at least a "3 - Initial Implementation" for all sections.	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		and support in delivering instruction: ELA - 2 - Beginning Development Math - 3 - Initial Implementation NGSS - 2 - Beginning Development History/SS - 2 - Beginning Development *Progress implementing adopted academic standards: ELA - 2 - Beginning Development Math - 3 - Initial Implementation NGSS - 2 - Beginning Development History/SS - 2 - Beginning Development CTE - 5 - Full Implementation and Sustainability Health Education - 2 - Beginning Development Physical Education - 2 - Beginning Development Visual and Performing Arts - 3 - Initial Implementation World Language - 2 - Beginning Development	NGSS - 2 - Beginning Development History/SS - 3 - Initial Implementation *Progress in implementing policies and support in delivering instruction: ELA - 2 - Beginning Development Math - 3 - Initial Implementation NGSS - 2 - Beginning Development History/SS - 2 - Beginning Development *Progress implementing adopted academic standards: ELA - 2 - Beginning Development Math - 3 - Initial Implementation NGSS - 2 - Beginning Development	Math - 4 - Full Implementation NGSS - 2 - Beginning Development History/SS - 3 - Initial Implementation *Progress in implementing policies and support in delivering instruction: ELA - 3 - Initial Implementation ELD- 3- Initial Implementation Math - 3 - Initial Implementation NGSS - 2 - Beginning Development History/SS - 2 - Beginning Development *Progress implementing adopted academic standards: Career Technical Education-5- Full Implementation and Sustainability		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			History/SS - 2 - Beginning Development CTE - 5 - Full Implementation and Sustainability	Health Education Content Standards-2-Beginning Development Physical Education Model Content Standards-3-Initial Development Visual and Performing Arts-3-Initial implementation World Language-2-Beginning Development		
2.7	Programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	Local Indicator Data (ELD information): *Progress in providing professional development: ELD - 2 - Beginning Development *Progress in making instructional materials aligned to standards: ELD - 3 - Initial Implementation *Progress in implementing policies and support in delivering instruction: ELD - 2 - Beginning Development	Local Indicator Data (ELD information): *Progress in providing professional development: ELD - 2 - Beginning Development *Progress in making instructional materials aligned to standards: ELD - 3 - Initial Implementation *Progress in implementing	Local Indicator Data (ELD information): *Progress in providing professional development: ELD - 3 - Initial Development *Progress in making instructional materials aligned to standards: ELD - 3 - Initial Implementation *Progress in implementing policies and	Implementation of the programs and services to enable English learners to access the CCSS and ELD standards, as addressed in the local indicators section of the California Dashboard, will indicate at least a "3 - Initial Implementation" for all sections.	Increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			policies and support in delivering instruction: ELD - 2 - Beginning Development	support in delivering instruction: ELD - 3 - Initial Development		
2.8	Every pupil in the school district has sufficient access to the standards-aligned instructional materials.	All students and classes have access to standards aligned instructional materials.	All students and classes have access to standards aligned instructional materials.	All students and classes have access to standards aligned instructional materials.	All students and classes have access to standards aligned instructional materials.	Maintained
2.9	Teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the subject area.	In 2023-2024, all teachers were appropriately assigned in each subject area.	In 2024-2025, all teachers were appropriately assigned in each subject area.	In 2025-2026, all teachers were appropriately assigned in each subject area.	All teachers in the LEA being appropriately assigned and fully credentialed in subject areas.	Maintained
2.10	All students in grades 7-12 will receive instruction in physical wellness including nutrition and physical education instruction.	In 2023-2024, all students receive instruction in nutrition and physical activity weekly. As measured by the yearly Physical Fitness Test (PFT) students in grades seven and nine will improve their physical skills in the five assessed components: Aerobic Capacity, Abdominal Strength, Trunk Extensor	In 2024-2025, all 7-12 students received instruction in nutrition and physical activity weekly. As measured by the yearly Physical Fitness Test (PFT) students in grades seven and nine will improve their physical skills in the five assessed	In 2025-2026, all 7-12 students received instruction in nutrition and physical activity weekly. As measured by the yearly Physical Fitness Test (PFT) students in grades seven and nine will improve their physical skills in the five assessed	All students will receive instruction in nutrition and physical activity at least 2-3 times a week Students physical skills on the PFT assessment will increase overall by 2% points each year.	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Strength, Upper Body Strength, and Flexibility.	components: Aerobic Capacity, Abdominal Strength, Trunk Extensor Strength, Upper Body Strength, and Flexibility.	components: Aerobic Capacity, Abdominal Strength, Trunk Extensor Strength, Upper Body Strength, and Flexibility.		
2.11	Number of intervention hours offered, including programs and services developed and provided to low income, English learner and foster youth pupils and programs and services developed and provided to students with disabilities	2023-2024 - Average number of Tutor.com student sessions per month - 97.9 2023-2024 - Average number of monthly after-school teacher tutoring sessions - 4 per month EL Support Groups meeting weekly Daily Reading Intervention meeting at the elementary school	2024-2025 - Average number of Tutor.com student sessions per month - 46.5 2024-2025 - Average number of monthly after-school teacher tutoring sessions - 8 per month EL Support Groups meeting weekly Daily Reading Intervention meeting at the elementary school	2025-2026 - Average number of monthly after-school teacher tutoring sessions - 24 per month	Tutor.com usage will maintain an average 100 student sessions per month sessions . Staff will be provided with additional training on the use of Tutor.com. Parents and students will be provided with training on the use of Tutor.com. Number of student sessions will increase after school tutoring sessions to 10 per month. All students will have access to a broad range of interventions offered during the school day, outside of the	After-school tutoring sessions increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					school day, and during the summer as determined by teacher survey responses. Daily reading intervention and EL support groups will continue meeting weekly.	
2.12	Additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning IXL Math, ELA, Science, AR Star Math and ELA Assessments	Star ELA and Math Assessments 2023-2024 • Consolidated Assessment Proficiency Report • Percent of students above 70% Proficiency Star ELA Assessment: 3rd - 13% 4th - 29% 5th - 14% 6th - 0% 7th - 17% 8th - 4% 9th - 8% 10th - 4% 11th - 0% Overall Proficiency - 10% Star Math Assessment:	Star ELA and Math Assessments 2024-2025 • Consolidated Assessment Proficiency Report • Percent of students above 70% Proficiency Star ELA Assessment: 3rd - 15% 4th - 6% 5th - 25% 6th - 6% 7th - 20% 8th - 41% 9th - 24% 10th - 24%	Star ELA and Math Assessments 2025-2026 • Consolidated Assessment Proficiency Report • Percent of students above 70% Proficiency Star ELA Assessment: 3rd - 11% 4th - 24% 5th - 22% 6th - 22% 7th - 20% 8th - 13% 9th - 75% 10th - 53%	Students' overall proficiency scores will increase by 5% overall. Student progress will be monitored with pre and post assessments. (STAR Math) Students' overall proficiency scores will increase by 5% overall. Student progress will be monitored with pre and post assessments. (STAR ELA)	Star ELA Assessment growth/decline: 3rd - 2% decrease 4th - 5% decrease 5th - 8% increase 6th - 22% increase 7th - 3% increase 8th - 9% increase 9th - 67% increase 10th - 51% increase 11th - 30% increase Overall Proficiency - 20% increase Star Math Assessment: 3rd - 9% decrease 4th - 18% decrease 5th - 37% decrease 6th - 4% decrease 7th - 5% increase

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3rd - 31% 4th - 42% 5th - 48% 6th - 30% 7th - 20% 8th - 7% 9th - 20% 10th - 9% 11th - 13% Overall Proficiency - 23% Star ELA and Math Assessments will continue with assessment three times per year. IXL Intervention Curriculum will continue to be used in ELA and math - regular and intervention courses Summer School Intervention - Cyberhigh Credit Recovery program options	11th - 6% Overall Proficiency - 20% Star Math Assessment: 3rd - 20% 4th - 18% 5th - 25% 6th - 32% 7th - 20% 8th - 22% 9th - 14% 10th - 18% 11th - 5% Overall Proficiency - 19% IXL Intervention Curriculum will continue to be used in ELA and math - regular and intervention courses Summer School Intervention - Cyberhigh Credit Recovery program options	11th - 30% Overall Proficiency - 30% Star Math Assessment: 3rd - 22% 4th - 24% 5th - 11% 6th - 26% 7th - 25% 8th - 91% 9th - 0% 10th - 22% 11th - 11% Overall Proficiency -26 % IXL Intervention Curriculum will continue to be used in ELA and math - regular and intervention courses Summer School Intervention - Cyberhigh Credit Recovery program options		8th - 84% increase 9th - 9% decrease 10th - 13% increase 11th - 2% decrease Overall Proficiency -3 % increase
2.13	All student groups (EL, SED, Foster/Homeless, Students with Disabilities, Gen Ed) will have access to a broad	Confirmed by Site Principals	Confirmed by Site Principals	Confirmed by Site Principals	All students will have access to a broad course of study offered during the school	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	course of study as monitored by the master schedules and site principals.				day, outside of the school day, and during the summer as determined by teacher survey responses as confirmed by site principals.	
2.14	Percentage who pass AP exam with score of 3 or higher	We are not offering AP courses at this time.	We are not offering AP courses at this time.	We are not offering AP courses at this time.	We are not offering AP courses at this time.	AP Courses not offered at this time.
2.15	Participation and demonstration of college preparedness (e.g., EAP).	Participation and demonstration of college preparedness (e.g., EAP). In 2022-2023, students completing EAP CAASPP (ELA & Math) - 0 % of students received level 3 or level 4	Participation and demonstration of college preparedness (e.g., EAP). In 2023-2024, students completing EAP CAASPP - 0 % of students received level 3 or level 4	Participation and demonstration of college preparedness (e.g., EAP). In 2024-2025, students completing EAP CAASPP ELA 27.94% of students received level 3, Math = 24.27%	Students achieving participation and demonstration of college preparedness (e.g., EAP) on the CAASPP ELA assessment will increase by 3% points each year.	Maintained

Goal Analysis [2025-26]

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

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

Implementation of this goal over the past year showed both areas of improvement and challenges, particularly in supporting English learners and overall academic progress. District-wide CAASPP scores in English Language Arts and Math improved notably, with ELA increasing by 6.4 points yet Math scores were maintained.

However, despite this academic progress, proficiency levels for English learners maintained, with ELPAC proficiency slightly increasing by.795 and the English Learner Progress Indicator increasing by 3.1% over the last 2 years. Implementation of academic content standards and instructional access was maintained, services for English learners improved to a 3- Initial Development" level, this continues to indicate a

need for deeper instructional and policy support. Additionally, after-school tutoring sessions increased. Usage of Tutor.com was discontinued.

Progress in student proficiency on STAR assessments was mixed, with ELA improving by 20% overall, and Math proficiency improving by 2%. Overall, while academic scores improved for the 7-12 grade, there was a decline in grades 3-6, and while we have seen growth for the general student population, gaps in English learner achievement and intervention effectiveness highlight areas requiring more targeted strategies.

Metric 2.15 was reported incorrectly, here is the correct data:
2022-2023
ELA Met or Exceeded= 26.97%
Math Met of Exceeded = 26.32%

2023-2024
ELA Met or Exceeded= 31.94%
Math Met of Exceeded = 28.48%

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

There were no significant differences in budgeted expenditures and estimated actual expenditures in the 2025-2026 school year.

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

Throughout this year we have found the in-person afterschool teacher led tutoring model has been the most effective for student academic support. At the same time, in-person after school tutoring and tutoring during Saturday School sessions was well attended and had great effect for our students.

Action 2.1 - Effective
Indicators: Metric 2.1, 2.2, 2.3, 2.6, 2.10

Action 2.2 - Effective
Indicators: 2.3, 2.4, 2.5 and 2.7

Action 2.3 - Effective
Indicators: Metric 2.1, 2.2, 2.3, 2.4, 2.6 and 2.15

Action 2.4 - Effective
Indicators: Metric 2.1, 2.2, 2.3, 2.6, 2.7, and 2.15

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.

Planned goal metrics, outcomes and actions will remain primarily the same for the coming year. We will retain the goals and measures into the third year of plan implementation and our experiences over the past two years will move us toward meeting our high expectations in future years. Our support of curriculum interventions and support have shown great progress overall in our CAASPP scores in ELA and math. However, our reflections on our data in the LCAP show an area of concern is with skill development of our English Language learners. Our reclassifications rates, ELPAC scores and English Learner progress data show a need to refocus on this area. We continue to actively create professional development support for the new school year with our county office of education to focus on staff understanding of EL strategies and academic approaches. Our successful after school tutoring support will be more targeted toward this group in the new school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PE Teacher	Provide all students in grades 7-12 instruction in healthy movement.	$35,000.00	Yes
2.2	Academic Interventions and English Language Learner Support	Hire certificated and classified staff to support academic interventions and English Language Learner support before school, during the school day, after school and during the summer.	$73,659.00	Yes
2.3	Curriculum Based Interventions	Purchase web services to support curriculum based interventions.	$21,794.00	Yes
2.4	Provide Professional Development and Mentoring Support to All New Teachers and Administrator	Hire consultants to support new staff and administrators in developing programs and services to support all students, with particular attention to low income, English learner, and Foster youth pupils as well as students with disabilities.	$30,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Improve School Culture	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 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our school and district discipline and attendance data demonstrate a need to address school culture.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Rate	District-wide Suspension Rate per the California Dashboard: 2021-2023: 2.7% 2022-2023: 5.5% Percentage of students in kindergarten through grade 12 who have been suspended for at least one aggregate day in a given school year	District-wide Suspension Rate per the California Dashboard: 2023-2024: 8.9%	District-wide Suspension Rate per the California Dashboard: 2024-2025: 3.9%	Suspension rate will decline by 1% annually as compared to our baseline percentage	Increased 1.2% from 2021-22

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Chronic Absenteeism Rate	District-wide Chronic Absenteeism Rate per the California Dashboard: 2021-2022: 20.3% 2022-2023: 27.8% Percentage of students in kindergarten through grade 12 who are absent 10 percent or more of the instructional days they were enrolled.	District-wide Chronic Absenteeism Rate per the California Dashboard: 2023-2024: 22.8%	District-wide Chronic Absenteeism Rate per the California Dashboard: 2024-2025: 11.1%	Chronic absenteeism rate will decline 5% annually as compared to our baseline percentage	Decreased 9.2% from 2021-22.
3.3	School Attendance Rate	Districtwide School Attendance Rate from Aeries 'P2' Attendance: 2022-2023 - 87.67% 2023-2024 - 93.33%	Districtwide School Attendance Rate from Aeries 'P2' Attendance: 2024-2025 - 95.19%	Districtwide School Attendance Rate from Aeries 'P2' Attendance: 2025-2026 - 94.4%	Overall attendance rate at or above 95%	Districtwide School Attendance Rate from Aeries 'P2' Attendance: Increase since 2022-23 of 6.73%
3.4	Parent Participation - Parent Engagement Events	Number of Parents attending Parent Engagement Events below will be tracked over the course of the school year: Elementary Awards - monthly Elementary Winter Performance Sports Awards Nights Science Fair Dia de los Niños Day Grandparents' Day	School Year 2024-2025: Elementary Awards - events held monthly Elementary Winter Performance - event held Sports Awards Nights - awards events held at the end of sports seasons (Fall, Winter and Spring)	School Year 2025-2026: Elementary Awards - events held monthly Elementary Winter Performance - event held Sports Awards Nights - awards events held at the end of sports seasons (Fall, Winter and Spring)	Parent participation at parent engagement events will increase by 2% annually	Increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Science Fair - Elementary Science Fair Night event held Dia de los Niños Day - event was held this year Grandparents' Day - event not held this school year - held every other year	Literacy Night - Event Held Talent Show-Event Held Science Night-event held Dia de los Niños Day - event not held this school year - held every other year Grandparents' Day - event was held this year		
3.5	Parent Participation - Educational Engaged Partner Meetings	Number of Parents attending Engaged Partner Meetings below will be tracked over the course of the school year: Elementary Open House Jr/Sr High Parent Teacher Conferences - 3 School Board Meeting - monthly	School Year 2024-2025: Elementary Open House / Back to School Night - August 28th Jr/Sr High Parent Teacher Conferences - Oct 16th and Mar 20th	School Year 2025-2026: Elementary Open House / Back to School Night - September 10, 2025 Elementary Parent Teacher Conferences- October 2025 Jr/Sr High Parent Teacher Conferences - Oct 23rd and Mar 26th	Parent participation at parent conferences and parent/teacher/student meetings will increase by 2% annually.	Maintained
3.6	Number of staff members who have completed MTSS training through the MTSS grant.	30% of credentialed and classified are working on MTSS training	30% of credentialed and classified are working on MTSS training	44% of credentialed and classified are working on MTSS training	50% of credentialed and classified staff who work in the classroom will have completed the MTSS training.	Increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Number of students receiving counseling service	In the 2023-2024 school year, approximately 12% of students district-wide are receiving counseling services. PV Elementary 8%, PV Junior High and High School 16%.	In the 2024-2025 school year, approximately 22% of students district-wide are receiving counseling services. PV Elementary 16%, PV Junior High and High School 34%.	In the 2025-2026 school year, approximately 22% of students district-wide are receiving counseling services. PV Elementary 6%, PV Junior High and High School 38%.	25% or greater of student will receive group or individualized counseling services	Increase of 10% in students serviced. Elementary - decrease of 8% Jr/High - increase of 225
3.8	Group enrichment activities for social-emotional development will be offered to all students, in particular student groups who were identified as low performing.	In the 2023-2024 school year, group enrichment activities were offered in the areas of positive peer relationships, anti-bullying and anti nicotine, vaping and alcohol use.	In the 2024-2025 school year, group enrichment activities were offered to 5th, 6th grades and all Junior/Senior High School students in the areas of positive peer relationships, anti-bullying and anti nicotine, vaping and alcohol use.	In the 2024-2025 school year, group enrichment activities were offered to 5th, 6th grades and all Junior/Senior High School students in the areas of positive peer relationships, anti-bullying and anti nicotine, vaping.	50% or greater of students will participate in a group enrichment program	Maintained
3.9	High School & Middle School Drop Out Rates	In 2022-23, the high school dropout rate was 4% In 2022-23, the middle school dropout rate was 0%	In 2023-24, the high school dropout rate was 0% In 2023-24, the middle school dropout rate was 0%	In 2024-25, the high school dropout rate was 1 In 2023-24, the middle school dropout rate was 0	The goal is 0% for the high school and middle school drop out rate.	Increased
3.10	Expulsion Rate	In 2022-2023, Data Quest reports 0% of students were expelled.	In 2023-2024, Data Quest reports 0% of students were expelled.	In 2024-2025, Data Quest reports 0% of students were expelled.	The goal is 0% students expelled from district programs.	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.11	School facilities are maintained and are in good repair	In 2023-2024, the Facilities Inspection Tool (FIT) reports that the school is reported in good condition and repair. LCAP Family Survey data 2023-2024: "The buildings and grounds are clean and well maintained" - 61% agree	In 2024-2025, the Facilities Inspection Tool (FIT) reports that the school is reported in good condition and repair. LCAP Family Survey data 2024-2025: "The buildings and grounds are clean and well maintained" - 62.5% agree	In 2024-2025, the Facilities Inspection Tool (FIT) reports that the school is reported in good condition and repair. LCAP Family Survey data 2025-2026: "The buildings and grounds are clean and well maintained" 100% agree	The Facilities Inspection Tool (FIT) assessment will continue to report the school in good condition. LCAP Family Survey - parent feedback on survey will indicated a 5% increase on facilities question.	Increase of 69%
3.12	Student / Staff / Parent School Culture Surveys	In 2023-2024, the LEA administered the California Healthy Kids Survey. The results of this survey were reviewed by staff and the District Advisory Committee (DAC) Parents group.	In 2024-2025, the LEA administered the California Healthy Kids Survey. The results of this survey were reviewed by staff and the District Advisory Committee (DAC) Parents group.	In 2025-2026, the LEA administered the Custom Insight Survey. The results of this survey were reviewed by staff and the District Advisory Committee (DAC) Parents group.	The California Healthy Kids Survey and the PBIS School Culture Survey will be administered every year, regularly reviewed by staff and parent groups, with a goal to develop and improve action plans around student social emotional development and support.	Maintained

Goal Analysis [2025-26]

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

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

Over the past year, implementation of this goal showed meaningful progress in several areas, while also highlighting some ongoing challenges. Notably, chronic absenteeism improved with a 9.2% decline over the past 2 years, and school attendance increased to 94.4%, meeting the district's target.

Counseling services expanded significantly, reaching 22% of students, and expulsion rates remained at 0%, reflecting strong student retention and disciplinary practices. However, the suspension rate increased by 1.2%, indicating a need for more targeted behavioral supports and early intervention strategies. Parent engagement efforts were largely maintained, with regular attendance at educational and community events. Implementation of MTSS training increased to 44%. Facilities continued to be well maintained. Overall, while there was progress in attendance, counseling, and engagement, reducing suspensions and increasing MTSS training remain key areas for future improvement.

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

There were no significant differences in budgeted expenditures and estimated actual expenditures in the 2025-2026 school year. It is important that we continue to develop and support our relationship with counseling support providers and presenters, maintain and expand our discipline personnel and data systems and improve the school physical environment to support our continued positive school culture.

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

Our MTSS Chronic Absenteeism team did significant work around developing programs, ideas, and incentives to bolster school attendance. Notably, we met our significant yearly goal of above an overall 95% attendance rate. Our approaches to proactive school discipline, restorative practice, and parent engagement all combined to improve student engagement and attendance. At the same time, our focus on positive culture movement will work to decrease our suspension rate. As we continue to put behavioral systems in place, we are looking forward to a more stable rate of school discipline and suspensions. As we embed restorative practices and a restorative mindset in students, staff and families, along with our continued counseling support, we will develop more meaningful tiered solutions to help increase positive school culture.

Action 3.1 Effective
Indicators: Metric 3.1, 3.2, 3.3, 3.7, 3.9, 3.10

Action 3.2 Effective
Indicators: Metrics 3.1, 3.2, 3.3, 3.6

Action 3.3 Effective
Indicators: Metrics 3.4, 3.5

Action 3.4 Effective
Indicators: Metrics 3.1, 3.2, 3.3, 3.10

Action 3.5 Effective
Indicators: Metric 3.11

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.

Planned goal metrics, outcomes and actions will remain primarily the same for the coming year. We will retain the goals and measures as this is the first year of plan implementation and our experience this year will move us toward meeting our high expectations in future years.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counseling Supports	Contract with the Mendocino Youth Project for individual and group counseling supports. Maintain current services and add a day of Mendocino Youth Program (MCYP) Support Maintain current services and add a day of school psychologist support.	$36,000.00	Yes
3.2	Provide Professional Development, Systems and Support to Implement Multi-tiered Student Behavior Support	Implement an Anti-Bullying curriculum district wide Implement a SEL curriculum - PBIS District Wide Implementation on the SWIS Data System - District wide	$20,452.00	Yes
3.3	Entry to Parent Night / Athletic Events	The district will create opportunities for the involvement and input of engaged partners, including parents of English Learners, Foster Youth, Social-Economic Disadvantaged students and parents of students with Special Needs.	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Student Information Systems Portals / Translation Services for Parent Meetings	Translation Services Student Information Systems Portals	$13,500.00	Yes
3.5	Physical Environment	According to the California Department of Education website, the physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive. It is a priority to maintain the physical and environmental aspects of the site.	$40,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Equity Multiplier Focus goal to address Teacher retention/learning and/or improve student outcomes; this funding is meant to ensure more evidence-based services and supports are available to students at Centerville High School.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

PVUSD developed this goal to allocation to school sites with prior year non-stability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. Pursuant to California Education Code (EC) 42238.024 Equity Multiplier funding is required to be used to provide evidence-based services and supports for students at these school sites.

Centerville Continuation School typically has 1 to 2 students. The California Dashboard indicates 0 students in 2024 and 2025 and therefore there is no dashboard data. Dataquest indicates: 0 students in 2023-2024, 1 student in 2024-25, 2 students in 2025-26. There is no reportable data due to the small size of the cohort.

Educational partner feedback:
This goal was developed in consultation with the PVCUSD DAC and the Potter Valley High School administration.
The DAC committee used recent surveys including input from parents, students and staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Enrollment at Centerville	2 students in 2025-26			Less that 3 students.	
4.2	1:1 support to Centerville Students measured though implementation of a graduation plan	80% implementation of graduation support plan			90% implementation of graduation support plan.	

Goal Analysis [2025-26]

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

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

The goal was launched late in the 2025-26 school year. Implementation will be measured in 2026-27.

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.

N/A

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

N/A

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.

Action 4.1 was revised and metric 4.1 and 4.2 were added.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student supports	Providing staffing support for individualized Centerville student support. Additionally, staff will provide supports including retention efforts for students in Potter Valley High School to mitigate the need for continuation high school placement as the two schools function on the same campus and our goal is to graduate students from the comprehensive high school.	$51,697.00	

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$519,570.00	$24,096

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
26.357%	1.251%	$40,544.00	27.608%

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
1.1	**Action:** Academic and Career Counseling Supports **Need:** Students in our small rural area are not exposed to academic and career options as they might be in larger population areas. **Scope:**	Overall our students do not have a wide access to academic and career options. Having an academic and career counselor will especially help us target our underserved populations, socioeconomic disadvantaged, foster, homeless and multilingual students (ELs). We expect that access to a college and career counselor for these underserved populations will result in improved outcomes for these students. Having these academic and career counseling supports will benefit all students. We, therefore, will have our	-A-G Completion Rate -College and Career Dashboard Indicator -Dual enrollment Completion Rate -CTE Pathway Completion Rate -Graduation Rate

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
	Schoolwide	academic and career counselor available to students on an LEA-wide basis.	
1.2	**Action:** College Exploration Field Trips **Need:** Students in our small rural area are not exposed to academic and career options as they might be in larger population areas. Opportunities to be exposed to the wider world will especially benefit our underserved populations, socioeconomic disadvantaged, foster, homeless and students with disabilities. **Scope:** Schoolwide	Many students in this rural area do not have the opportunity to visit colleges because of distance and economic barriers. This will allow our underserved student populations to experience these opportunities. Our foster youth, English Learner, socioeconomic disadvantaged, homeless, and students with disabilities are especially limited in accessing colleges and career school campuses. As we expect that other low performing students may benefit from these field trip opportunities, we will provide these opportunities on an LEA-wide basis.	-A-G Completion Rate -College and Career Dashboard Indicator -Dual enrollment Completion Rate
1.3	**Action:** Teachers on Staff Beyond Necessary School School Minimum **Need:** Students in our small rural area are not able to have the academic and career options as they might be in larger population areas because the small size of our school and teaching staff. **Scope:** Schoolwide	Because of the small size of our school and staff, our students do not have as much access to academic and career coursework options. Having enough teaching staff to complete in person teaching of academic and career pathways will especially target and support our underserved populations, socioeconomic disadvantaged, foster, homeless and multilingual students (ELs). By having enough staff to maintain complete course pathways, we will benefit all of our low performing students by expanding school wide in person coursework opportunities.	-A-G Completion Rate -College and Career Dashboard Indicator -Dual enrollment Completion Rate -CTE Pathway Completion Rate
2.1	**Action:** PE Teacher **Need:**	Students from foster youth, homeless, socioeconomically disadvantaged and English learner families have less access to instruction in healthy movement as the school is one of few community providers of physical instruction for our	All students receive instruction in nutrition and physical activity weekly.

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
	Students in a small rural community do not have regular access to instruction in healthy movement and formal physical education. Engaged partner feedback in relation to student health, concerns about physical education and healthy movement led to this of hiring a full PE teacher for grades 7-12. **Scope:** Schoolwide	youth. We expect that having a PE teacher school wide will result in healthier, overall better outcomes for all students.	As measured by the yearly Physical Fitness Test (PFT) students in grades seven and nine will improve their physical skills in the five assessed components: Aerobic Capacity, Abdominal Strength, Trunk Extensor Strength, Upper Body Strength, and Flexibility.
2.2	**Action:** Academic Interventions and English Language Learner Support **Need:** Our English Learner students continue to underperform students from other subgroups on the district wide CAASPP ELA and math assessments. **Scope:** LEA-wide	English learner students need additional academic support and interventions to perform at levels similar to other student subgroups. We will provide direct academic interventions and supports to our English Language learners LEA wide as these groups at all grade levels are underperforming other subgroups on district wide CAASPP assessments.	• English Learner Progress Indicator from the California Dashboard • ELPAC Scores • District Wide English Language Arts CAASPP scores • District Wide Math CAASPP scores
2.3	**Action:** Curriculum Based Interventions **Need:** Our foster youth, low income and English Learner students continue to underperform students from other subgroups on the district wide CAASPP ELA and math assessments. **Scope:**	English learner. foster youth and low income students need additional online, web based curricular academic support and interventions to perform at levels similar to other student subgroups. We will implement curriculum and online supports focused on these underperforming student groups. These actions will results in improved outcomes for other low performing students, they will be provided on an LEA-wide basis.	• English Learner Progress Indicator from the California Dashboard • ELPAC Scores • District Wide English Language Arts CAASPP scores

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
	LEA-wide		• District Wide Math CAASPP scores
2.4	**Action:** Provide Professional Development and Mentoring Support to All New Teachers and Administrator **Need:** Our foster youth, low income and English Learner students continue to underperform students from other subgroups on the district wide CAASPP ELA and math assessments. Our new staff and administrators require specific support to develop programs and services for these subgroups. **Scope:** LEA-wide	Our staff are supported with ideas and approaches to deliver services and programs to meet the needs of these unduplicated students in the classroom and at the school site. Our foster, homeless, low socioeconomic and English Language learner students will directly benefit from the professional development and training support given to new teachers and administration to develop programs and services. With the development of these programs and services, all low performing students will benefit as these ideas and information will be used on an LEA wide basis.	• English Learner Progress Indicator from the California Dashboard • ELPAC Scores • District Wide English Language Arts CAASPP scores • District Wide Math CAASPP scores
3.1	**Action:** Counseling Supports **Need:** In our small rural isolated community, student access to mental health and behavioral support is limited, especially for our English learners, low income homeless and and foster youth students. **Scope:** LEA-wide	Maintaining and increasing our mental health and behavioral supports for students will help them to find academic and emotional success in the school setting. Our underserved populations, foster, homeless, low socioeconomic, and English Learners can have can have specific challenges related to mental health and behavioral support. These increased counseling supports are being implemented LEA-wide as all our students, especially post-covid, are effected with social and emotional challenges which can be helped with additional counseling supports.	• Suspension Rate • Chronic Absenteeism Rate • School Attendance Rate • Student / Staff / Parent School Culture Surveys
3.2	**Action:**	Maintaining and increasing our behavioral supports for students will help them to find academic and emotional success in the school	• Suspension Rate

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
	Provide Professional Development, Systems and Support to Implement Multi-tiered Student Behavior Support **Need:** In our small rural isolated community, student access to mental health and behavioral support is limited, especially for our English learners, low income homeless and and foster youth students. **Scope:** LEA-wide	setting. Our underserved populations, foster, homeless, low socioeconomic, and English Learners can have specific challenges related to mental health and behavioral support. These increased counseling supports are being implemented LEA-wide as all our students, especially post-covid, are effected with social and emotional challenges which can be helped with additional counseling supports.	• Chronic Absenteeism Rate • School Attendance Rate • Student / Staff / Parent School Culture Surveys
3.3	**Action:** Entry to Parent Night / Athletic Events **Need:** We have continued difficulty engaging students families within the school setting in a positive connected manner, especially for English learner, low income and foster youth families. **Scope:** LEA-wide	No cost entry into athletic events and parent nights encourages all groups to attend positive engaging school community events, especially socioeconomically disadvantaged groups, foster and English learner families. This is the most active and positive connection the school has with the community. We are implementing this LEA-wide as the community building aspects contributes to developing engaged community partners LEA-wide.	• Parent Participation • Parent Engagement Events • Parent Participation • Educational Engaged Partner Meetings • School Attendance Rate
3.4	**Action:** Student Information Systems Portals / Translation Services for Parent Meetings **Need:** English learner, foster youth and low income families need better and more consistent ways	Translation services and support for student information portals are needed to connect students and families to grades, teachers, office systems and operations. Online student information systems and teacher meetings and conferences are challenging for all parents, especially English Learners and other underserved populations. Promoting access and information for English	• Parent Participation - Parent Engagement Events • Parent Participation - Educational

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
	to connect with the school systems, both in person and online school systems. **Scope:** LEA-wide	learner, low income and foster families will create a more engaged and effective learning environment LEA-wide.	Engaged Partner Meetings • School Attendance Rate
3.5	**Action:** Physical Environment **Need:** Our English learners, low income and foster youth students need to have a positive learning environment and physical environment to support successful student academic experiences. In a healthy and positive school culture, students experience equally supportive learning environments and opportunities that help them learn and thrive. It is a priority to maintain the physical and environmental aspects of the site. **Scope:** LEA-wide	It is important to maintain the physical and environmental aspects of the classrooms and school sites. School culture and climate help determine whether students are motivated to learn and stay in school. In a well maintained, healthy and positive school culture, all students experience equally supportive learning environments and opportunities, especially English learners, low income and foster youth students. We expect that our focus on maintaining the physical environment of the school will support other low performing students with a positive school environment and positive culture, therefore these actions will be provided on an LEA-wide basis.	• School facilities are maintained and are in good repair • Student / Staff / Parent School Culture Surveys • School Attendance Rate

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

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.

N/A

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.

Staff and program retention for Potter Valley CUSD.

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		7 staff to 261
Staff-to-student ratio of certificated staff providing direct services to students		19 staff to 261

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$1,971,246.00	$519,570.00	26.357%	1.251%	27.608%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$519,570.00	$51,697.00	$0.00	$0.00	$571,267.00	$424,973.00	$146,294.00

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	Academic and Career Counseling Supports	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Potter Valley Junior and Senior High Schools 7-12	Ongoing	$97,260.00	$0.00	$97,260.00				$97,260.00	
1	1.2	College Exploration Field Trips	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Potter Valley High School Grades 9-12	Ongoing	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.3	Teachers on Staff Beyond Necessary School School Minimum	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Potter Valley High School Grades 9-12	Ongoing	$116,905.00	$0.00	$116,905.00				$116,905.00	
2	2.1	PE Teacher	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Potter Valley Junior and Senior High SchoolsPotter Valley Junior and Senior High School Grades 7-12Grades 7 - 12	Ongoing	$35,000.00	$0.00	$35,000.00				$35,000.00	

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
2	2.2	Academic Interventions and English Language Learner Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$73,659.00	$0.00	$73,659.00				$73,659.00	
2	2.3	Curriculum Based Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$21,794.00	$21,794.00				$21,794.00	
2	2.4	Provide Professional Development and Mentoring Support to All New Teachers and Administrator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$30,000.00	$0.00	$30,000.00				$30,000.00	
3	3.1	Counseling Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$36,000.00	$36,000.00				$36,000.00	
3	3.2	Provide Professional Development, Systems and Support to Implement Multi-tiered Student Behavior Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$20,452.00	$0.00	$20,452.00				$20,452.00	
3	3.3	Entry to Parent Night / Athletic Events	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
3	3.4	Student Information Systems Portals / Translation Services for Parent Meetings	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$13,500.00	$13,500.00				$13,500.00	
3	3.5	Physical Environment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$40,000.00	$40,000.00				$40,000.00	
4	4.1	Student supports					Specific Schools: Centerville 9-12		$51,697.00	$0.00		$51,697.00			$51,697.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,971,246.00	$519,570.00	26.357%	1.251%	27.608%	$519,570.00	0.000%	26.357 %	**Total:**	$519,570.00
								LEA-wide Total:	$265,405.00
								Limited Total:	$0.00
								Schoolwide Total:	$254,165.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Academic and Career Counseling Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Potter Valley Junior and Senior High Schools 7-12	$97,260.00	
1	**1.2**	College Exploration Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Potter Valley High School Grades 9-12	$5,000.00	
1	**1.3**	Teachers on Staff Beyond Necessary School School Minimum	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Potter Valley High School Grades 9-12	$116,905.00	
2	**2.1**	PE Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Potter Valley Junior and Senior High Schools Grades 7-12	$35,000.00	

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 (%)
2	2.2	Academic Interventions and English Language Learner Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$73,659.00	
2	2.3	Curriculum Based Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,794.00	
2	2.4	Provide Professional Development and Mentoring Support to All New Teachers and Administrator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
3	3.1	Counseling Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$36,000.00	
3	3.2	Provide Professional Development, Systems and Support to Implement Multi-tiered Student Behavior Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,452.00	
3	3.3	Entry to Parent Night / Athletic Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
3	3.4	Student Information Systems Portals / Translation Services for Parent Meetings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,500.00	
3	3.5	Physical Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$497,255.00	$497,255.00

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**	Academic and Career Counseling Supports	Yes	76331	$76,331.00
1	**1.2**	College Exploration Field Trips	Yes	$5,000.00	$5,000.00
1	**1.3**	Teachers on Staff Beyond Necessary School School Minimum	Yes	109412	$109,412.00
2	**2.1**	PE Teacher	Yes	$34,527.00	$34,527.00
2	**2.2**	Academic Interventions and English Language Learner Support	Yes	$58,224.00	$58,224.00
2	**2.3**	Curriculum Based Interventions	Yes	$13,266.00	$13,266.00
2	**2.4**	Provide Professional Development and Mentoring Support to All New Teachers and Administrator	Yes	$30,000.00	$30,000.00
3	**3.1**	Counseling Supports	Yes	42475	$42,475.00
3	**3.2**	Provide Professional Development, Systems and Support to Implement Multi-tiered Student Behavior Support	Yes	$20,452.00	$20,452.00
3	**3.3**	Entry to Parent Night / Athletic Events	Yes	20000	$20000.00

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	**3.4**	Student Information Systems Portals / Translation Services for Parent Meetings	Yes	$13,500.00	$13,500.00
3	**3.5**	Physical Environment	Yes	23533	$23,533.00
4	**4.1**	Student supports	No	50535	$50,535.00

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
494,878	$454,334.00	$454,334.00	$0.00	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	1.1	Academic and Career Counseling Supports	Yes	$73,265.00	$73,265.00		
1	1.2	College Exploration Field Trips	Yes	$5,000.00	$5,000.00		
1	1.3	Teachers on Staff Beyond Necessary School School Minimum	Yes	$99,100.00	$99,100.00		
2	2.1	PE Teacher	Yes	$34,527.00	$34,527.00		
2	2.2	Academic Interventions and English Language Learner Support	Yes	$58,224.00	$58,224.00		
2	2.3	Curriculum Based Interventions	Yes	$13,266.00	$13,266.00		
2	2.4	Provide Professional Development and Mentoring Support to All New Teachers and Administrator	Yes	$30,000.00	$30,000.00		
3	3.1	Counseling Supports	Yes	$51,000.00	$51,000.00		
3	3.2	Provide Professional Development, Systems and Support to Implement Multi-tiered Student Behavior Support	Yes	$20,452.00	$20,452.00		
3	3.3	Entry to Parent Night / Athletic Events	Yes	$21,000.00	$21,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Student Information Systems Portals / Translation Services for Parent Meetings	Yes	$13,500.00	$13,500.00		
3	3.5	Physical Environment	Yes	$35,000.00	$35,000.00		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,239,720	494,878	0.000%	15.275%	$454,334.00	0.000%	14.024%	$40,544.00	1.251%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

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

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

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

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

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