LCFF Budget Overview for Parents

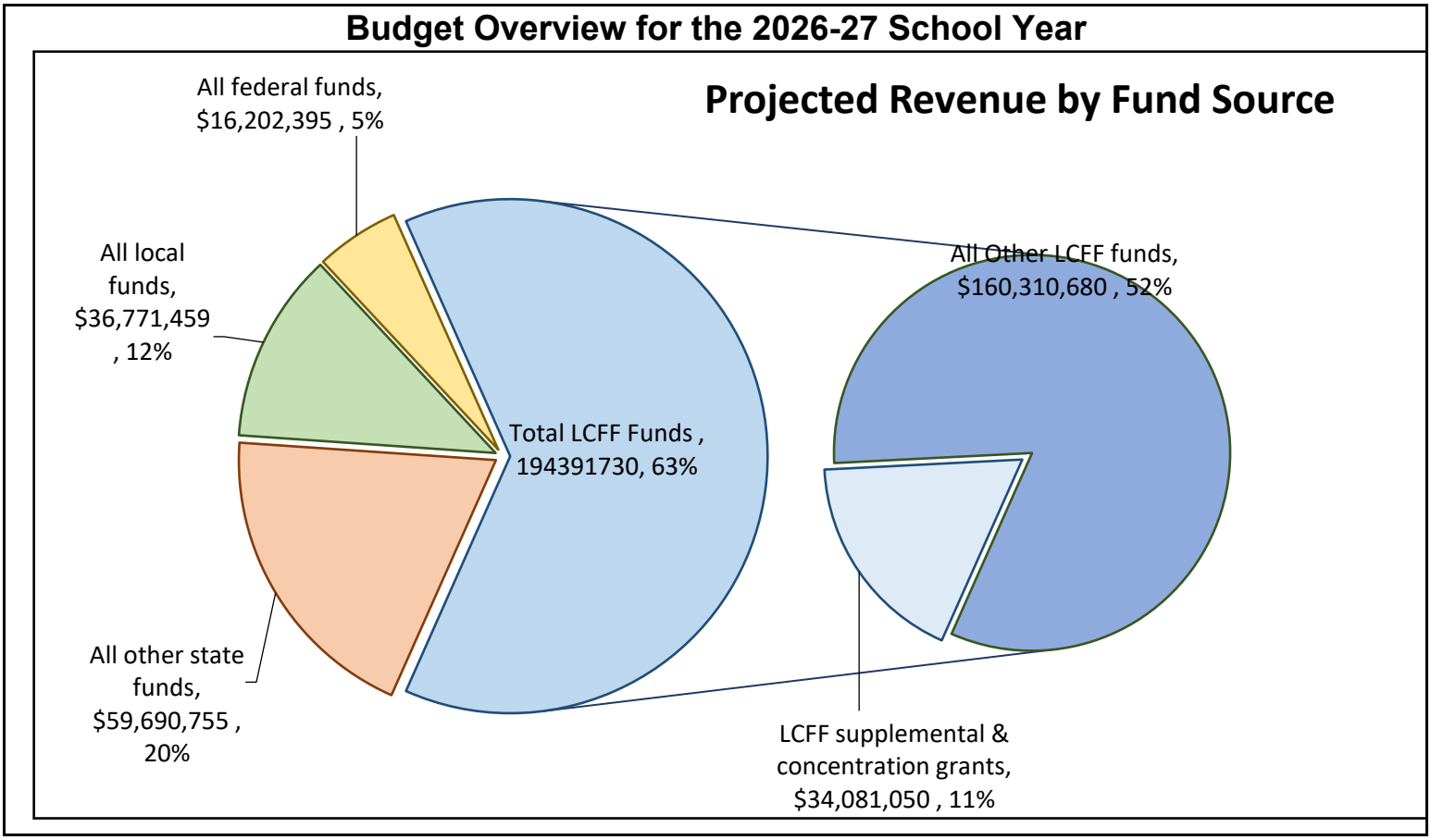
Local Educational Agency (LEA) Name: Pasadena Unified School District

CDS Code: 19648810000000

School Year: 2026-27

LEA contact information: Dr. Kristina Turley-Payne; 626-396-3600; turley.kristina@pusd.us

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).

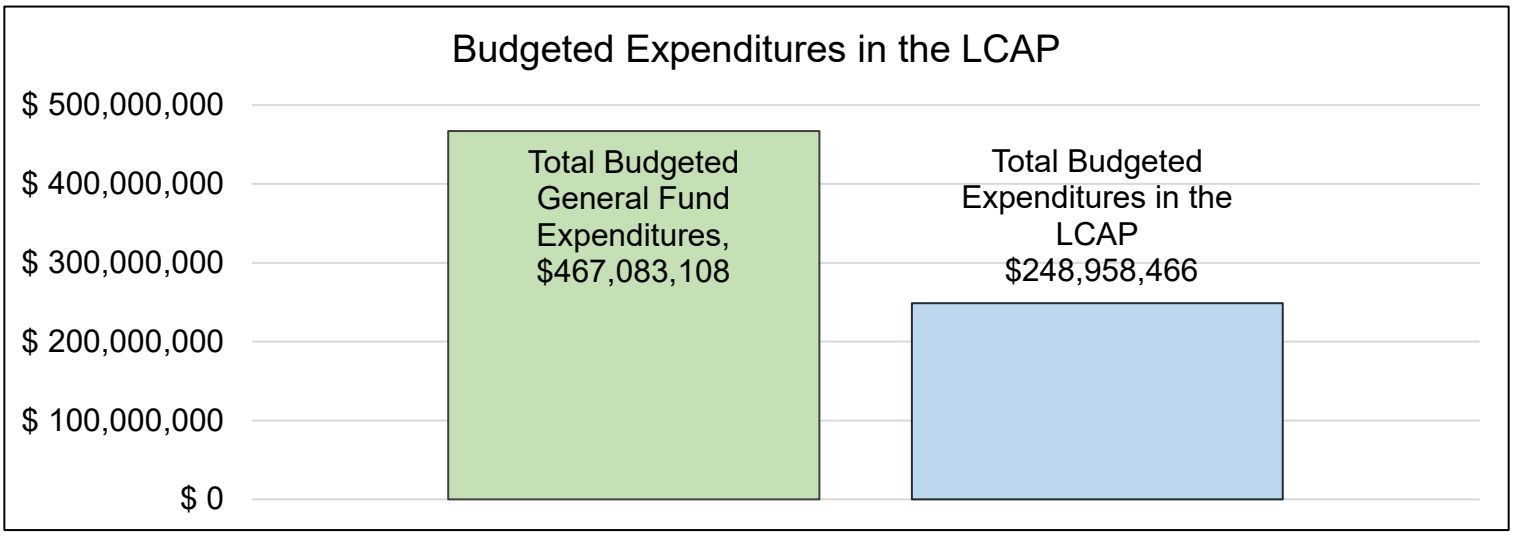


This chart shows the total general purpose revenue Pasadena Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pasadena Unified School District is $307,056,339.00, of which $194,391,730.00 is Local Control Funding Formula (LCFF), $59,690,755.00 is other state funds, $36,771,459.00 is local funds, and $16,202,395.00 is federal funds. Of the $194,391,730.00 in LCFF Funds, $34,081,050.00 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 Pasadena 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: Pasadena Unified School District plans to spend $467,083,108.00 for the 2026-27 school year. Of that amount, $248,958,466.00 is tied to actions/services in the LCAP and $218,124,642.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

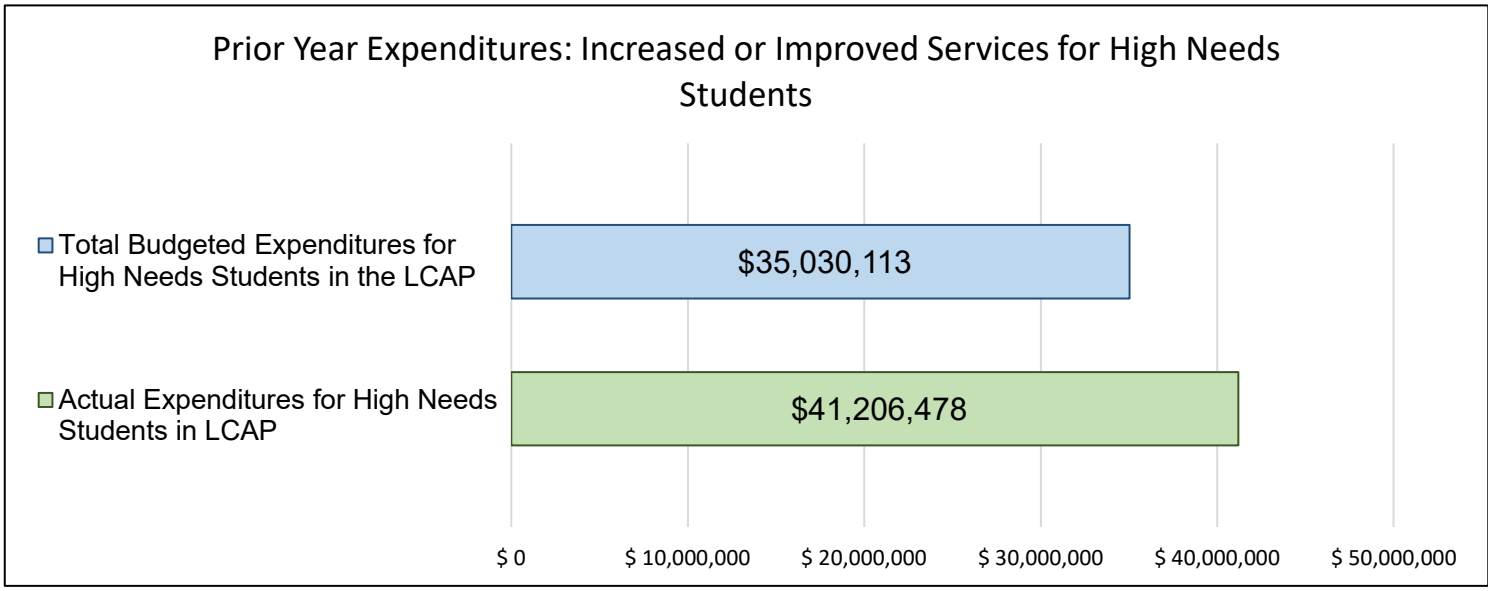
Eaton Fire-related expenditures, before- and after-school activities funded by the Expanded Learning Opportunities Program, food services indirect district overhead expenditures costs, general district-wide operational costs such as insurance, grants that are "non-Title" programs such as the Magnet School Assistance Program and Community Schools or any other grant that has its own written plan.

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

In 2026-27, Pasadena Unified School District is projecting it will receive $34,081,050.00 based on the enrollment of foster youth, English learner, and low-income students. Pasadena Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pasadena Unified School District plans to spend $34,533,123.00 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 Pasadena 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 Pasadena 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, Pasadena Unified School District's LCAP budgeted $35,030,113.00 for planned actions to increase or improve services for high needs students. Pasadena Unified School District actually spent $41,206,478.00 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
Pasadena Unified	Kristina Turley-Payne Director- Planning, Innovation, Accountability, and Special Projects	turley.kristina@pusd.us 6263963600

Plan Summary 2026-2027

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 Pasadena Unified School District (PUSD) serves students in grades TK-12 within the cities of Pasadena, Sierra Madre, and Altadena in Los Angeles County. PUSD operates 23 distinct school sites encompassing two comprehensive high schools (grades: 9-12), two campuses serving grades 6-12, three middle schools (grades 6-8), one K-8 campus, 13 elementary schools, and two alternative education schools/programs.

The California Department of Education established the LCFF Equity Multiplier fund, which provides additional funding for school sites with prior year nonstability 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 schoolsites. LEAs are also required to document the efforts to improve outcomes for students at these schoolsites beginning with the 2024–25 Local Control and Accountability Plan (LCAP). Rose City High School and CIS will receive Equity Multiplier funding as both campuses met the criteria.

During the 2025–2026 school year, there were a total of 13,228 students enrolled in PUSD schools. The largest racial/ethnic student group was Hispanic/Latino students at 57.3%, followed by White at 17.4%, African American at 9.2%, and a combined Asian, Filipino, and Pacific Islander population of approximately 8.1%. Students identifying as two or more races represented 6.1% of enrollment, while 1.8% of students declined to state their ethnicity or were reported as unknown. Approximately 1,558 students (11.8%) were identified as English Learners, 92 students (0.7%) were identified as Foster Youth, and 366 students (2.8%) were identified as experiencing homelessness. Socioeconomically Disadvantaged students numbered 8,314, representing 62.9% of total enrollment. Approximately 2,156 students (16.3%) were eligible for Special Education services.

In order to best prepare students to be college, career, and life ready and address the challenges of the 21st Century, PUSD students have access to a wide array of programs including dual language programs in Spanish, Mandarin, French, and Armenian. There are also two International Baccalaureate (IB) schools that offer IB programming at the elementary, middle, and high school level with an opportunity to earn an IB diploma. Additionally, PUSD offers magnet programs with a focus on STEM/STEAM, DLIP/STEM, Visual & Performing Arts, and a Dual Enrollment/Early College High School partnership with Pasadena City College (PCC). PUSD high school students have an opportunity to participate in one of ten different College and Career Pathways, that enable students to gain knowledge, skills, and internship opportunities.

Key educational partner advisory groups include the LCAP Parent Advisory Committee (PAC), the District English Language Advisory Council (DELAC), African-American Parent Council (AAPC), Foster Youth Advisory Council, District Advisory Council (DAC) and the Community Advisory Committee (CAC) for Special Education. Additionally,

district and school site level leadership groups such as School Site Councils (SSC), District Leadership Network (DLN), and the Roadmap Advisory Committee (RAC) also provided guidance and monitoring of goals and actions.

During the 2022-2023 school year, the PUSD Board of Education approved "Imagine PUSD 2028", the district's Strategic Plan for 2023-2028. The pillars established in "Imagine PUSD 2028" were developed to ensure PUSD students are prepared for college, career, and life after graduation. The five pillars were based upon PUSD's five values of cultural competency, equity, accountability, collaboration, and fiscal responsibility as well as the district's Equity Lens. The2025-2026 LCAP is aligned to these pillars, in addition to the eight priority areas of the State of California.

Reflections: Annual Performance

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

2025 California Schools Dashboard Successes

Overall, the district made meaningful progress toward the goals and actions outlined in the 2024–2027 LCAP, with evidence of improvement across several key indicators, including graduation rate, college and career readiness, suspension rate, and student subgroup outcomes. Districtwide graduation improved to 91.2%, college and career readiness increased to 56.3%, and suspension declined to 2.1%, reflecting continued implementation of academic supports, pathway development, and positive behavior systems. In addition, targeted progress was observed for specific student groups, including African American students, who demonstrated gains in graduation rate, A-G completion, and college and career readiness, and students served in alternative settings, particularly at CIS Academy, where improvements in graduation and chronic absenteeism reflect the impact of re-engagement strategies.

At the same time, district data and educational partner feedback indicate that challenges remain in achieving consistent outcomes across all goals and student groups. Chronic absenteeism remains elevated at 22.2% and continues to disproportionately impact student groups such as Foster Youth (51.3%), African American students (35.5%), Students with Disabilities (32.3%), and English Learners (25.1%). Academic performance in English Language Arts and Mathematics also continues to reflect persistent gaps for several student groups, and outcomes at Equity Multiplier sites, particularly Rose City High School, indicate that while progress is occurring, the level of student need remains significant. Additionally, science performance declined for some student groups, including African American students, indicating an area for further focus.

Educational partner feedback reinforced both the district's progress and the need for continued refinement of implementation. Across consultation processes, including the LCAP Consultation survey, LCAP Mixer, Panorama Survey, advisory committees, and ongoing engagement with staff and families, stakeholders consistently identified the importance of maintaining strong student support systems, including academic intervention, mental health and wellness services, attendance supports, and culturally responsive practices. Stakeholders also highlighted the importance of targeted strategies for English Learners, African American students, students with disabilities, and students served at Equity Multiplier sites, reinforcing the district's focus on equity-centered implementation.

A key strength identified through both data and consultation was the district's continued commitment to college and career readiness, including expansion of pathways, dual enrollment opportunities, and CTE engagement, which contributed to improved college and career indicators. In addition, stakeholders recognized the district's efforts to strengthen systems of support through MTSS structures, re-engagement strategies, and alternative education programs.

However, consultation feedback also highlighted several systemic challenges that impacted implementation. A primary concern was staffing capacity, particularly in light of budget reductions and the loss of key positions, including classified staff and specialized support roles. Stakeholders noted that these reductions may impact the district's ability to sustain implementation of key actions and may require remaining staff to take on additional responsibilities while continuing to meet ambitious LCAP goals. Educational partners also raised concerns related to facilities conditions, school climate, and consistency of implementation across sites, noting that the physical environment and access to resources remain important factors in student engagement and well-being.

In addition, feedback emphasized the need for continued improvement in transparency, communication, and trust. While the district has expanded opportunities for engagement and increased access to information through structures such as the Superintendent's Budget Advisory Committee, Superintendent's Facilities Committee, LCAP PAC, and tools such as the SPSA Tracker and data dashboards, stakeholders expressed the importance of ensuring that communication is clear, consistent, and reflective of site-level realities. Educational partners emphasized the need for ongoing, authentic engagement and shared decision-making to strengthen trust and alignment across the system.

Finally, the district's performance and implementation must be considered within the context of ongoing recovery from the Eaton Fire. Although it has been over a year since the event, its impacts on facilities, student well-being, and operational systems continue to influence implementation. The district's response, including wellness supports, attendance efforts, and community partnerships that provided student engagement opportunities, contributed to maintaining stability and supporting students during recovery; however, the long-term effects continue to require attention.

Overall, the district has made meaningful progress toward the LCAP goals, particularly in graduation, college and career readiness, and targeted student group outcomes. However, persistent challenges related to attendance, academic achievement, staffing capacity, and consistency of implementation indicate the need for continued focus, refinement of strategies, and sustained investment in equity-centered supports to ensure improved outcomes for all students.
Student groups at the district level and school level that received the lowest performance level on one or more state indicators on the 2023 Dashboard are as follows:

(Priority 4: Student Achievement)
ELA: Foster Youth, Homeless
Math: African American, English Learners, Foster Youth, Homeless

(Priority 5 Student Engagement)
Graduation Rate: English Learners, Foster Youth , Students with Disabilities

(Priority 8: Outcomes in a Broad Course of Study)
College/Career: English Learners

Student groups at the school level that received the lowest performance level on one or more state indicators on the 2023 Dashboard were as follows:

Priority 4: Student Achievement (ELA/Math)
ELA
Altadena: Students with Disabilities
Don Benito: Students with Disabilities
Hamilton: Students with Disabilities
Madison: All, English Learners, Hispanic, Socioeconomically Disadvantaged
McKinley: African American, English Learner, Students with Disabilities
Washington: All, English Learners, Socioeconomically Disadvantaged
Eliot: African American, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
Octavia E. Butler: English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged
Pasadena High School: African American, Students with Disabilities
CIS Academy: All, Hispanic, Socioeconomically Disadvantaged
Rose City High School: All, Socioeconomically Disadvantaged

Math
Blair: African American, Hispanic, Socioeconomically Disadvantaged
Don Benito: Students with Disabilities
Hamilton: Students with Disabilities
Jackson: English Learners
McKinley: African American, All, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
Eliot: All, Hispanic, Students with Disabilities
Octavia E. Butler: Homeless, Students with Disabilities
John Muir: African American
Marshall Fundamental: African American, Hispanic, Socioeconomically Disadvantaged
Pasadena High School: African American
CIS Academy: All, Hispanic, Socioeconomically Disadvantaged
Rose City High School: All, Socioeconomically Disadvantaged

Priority 4: Student Achievement (English Learner Progress)
Jackson: English Learners
Longfellow: English Learners
Washington: English Learners

Priority 5: Student Engagement (Chronic Absenteeism)
Altadena: Two or more races
Don Benito: White, Two or more races
Jackson: All, Students with Disabilities
Sierra Madre Elementary: All, Socioeconomically Disadvantaged, Hispanic, White
Webster: All, English Learners, Socioeconomically Disadvantaged, Students with Disabilities , Hispanic, White
San Rafael: Socioeconomically Disadvantaged, Hispanic
Eliot: English Learners, Students with Disabilities, Hispanic
Blair: All, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, White
Marshall: African American
CIS: All, Hispanic

Priority 5: Student Engagement (Graduation Rate)
Blair: English Learners
CIS: All, Hispanic, Socioeconomically Disadvantaged
Rose City HS: All, English Learners, Hispanic, Socioeconomically Disadvantaged

Priority 6: School Climate (Suspension Rate)
Altadena: Students with Disabilities
McKinley: All, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, White
Washington: African American
Octavia E. Butler: Homeless, Students with Disabilities, African American
Muir: Foster Youth, Homeless
Blair: English Learners, Students with Disabilities
Marshall: English Learners, African American
Rose City HS: All, English Learners, Socioeconomically Disadvantaged, Hispanic

Priority 8: Outcomes in a Broad Course of Study (College/Career)
Blair: English Learners
CIS: Hispanic
Rose City HS: All, English Learners, Hispanic, Low Income

Pasadena Unified School District has unexpended Learning Recovery Emergency Block Grant (LREBG) funds that will be utilized during the 2026–27 school year to support actions that address the ongoing academic, social-emotional, and engagement needs of students resulting from the impacts of the COVID-19 pandemic.

The following LCAP actions will be fully or partially funded with remaining LREBG resources:

• Goal 1, Action 1.2 – Multi-Tiered System of Supports (MTSS) Coaches
• Goal 7, Action 7.1 – Support and Services for Newcomer Students
• Goal 9, Action 9.1 – Pan African Immersive Storytelling Academy Teacher

This is a shift from 2025-2026 funding of 1.1, 1.9 and 1.13.

These actions were selected based on identified student needs reflected in local assessment data, California School Dashboard indicators, educational partner feedback, and ongoing recovery efforts. District data continue to demonstrate the need for targeted academic intervention, language acquisition supports, student engagement strategies, and efforts designed to strengthen school connectedness and improve outcomes for historically underserved student groups.

Goal 1, Action 1.2 supports MTSS Coaches who provide targeted academic intervention, data-based problem solving, progress monitoring, and coordination of supports for students requiring additional assistance in English Language Arts and mathematics. This action aligns with allowable uses of LREBG funds by addressing learning recovery needs, accelerating academic growth, and supporting students who continue to experience the effects of interrupted learning.

Goal 7, Action 7.1 supports an MTSS Coach assigned to the International Academy to provide targeted academic, language development, and social-emotional supports for newcomer English Learners. The MTSS Coach works collaboratively with teachers and support staff to monitor student progress, coordinate interventions, and address barriers to academic success. This action aligns with allowable uses of LREBG funds by supporting students disproportionately impacted by interrupted schooling, promoting language acquisition, accelerating academic recovery, and strengthening student engagement and school connectedness.

Goal 9, Action 9.1 supports the Pan African Immersive Storytelling Academy teacher position, which provides culturally responsive and identity-affirming learning experiences designed to increase student engagement, belonging, and academic connection for African American students. This action aligns with allowable uses of LREBG funds by promoting student engagement, supporting educational recovery, and strengthening conditions that contribute to academic success and school connectedness.

Together, these actions are expected to address identified areas of need related to academic achievement, language development, student engagement, school connectedness, and educational equity. By investing remaining LREBG resources in targeted intervention, newcomer supports, and culturally responsive programming, the district seeks to sustain progress toward improved student outcomes while continuing to address the long-term impacts of the pandemic on students and schools.

Reflections: Technical Assistance

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

Based on the 2025 California School Dashboard, Pasadena Unified is eligible for Technical Assistance for the following groups and priority areas: African-American, English Learners, Homeless and Students with Disabilities for Priority Areas 4 and 5 (Pupil Achievement and Pupil Engagement) and our Foster Youth Student Group for Priority Areas 5 and 6 (Pupil Engagement and School Climate). Our Long-Term English Learner student group was not eligible based on the 2025 Dashboard but will continue to receive year 2 support due to their identification on the 2024 Dashboard. While the district's Differentiated Assistance cohort remained focused on English Learners and Foster Youth, PUSD continued to use technical assistance as an important strategy to strengthen systems, refine implementation, and improve outcomes for persistently underserved student groups.

To support this work, central office staff continued to participate regularly in the monthly Differentiated Assistance training provided by the Los Angeles County Office of Education (LACOE). These convenings allowed district leaders to review performance trends, engage with peer districts, and pose technical questions related to the implementation of targeted improvement strategies. Staff also participated in monthly English Learner network meetings, with a continued focus on Long-Term English Learners (LTELs), including ELD placement practices, integrated supports for dually identified EL/SPED students, and reclassification progress monitoring.

The district also participated in State and Federal Programs technical assistance and maintained regular check-ins with LACOE, as needed, to support LCAP development, implementation, and alignment. PUSD further received direct support from LACOE and their Office of Accountability, Support, and Monitoring team to strengthen continuous improvement efforts and align technical assistance to district and site needs. In addition, the district's Federal Program Monitoring (FPM) visit by the California Department of Education helped strengthen district systems and practices. This process contributed to the development of stronger School Site Council systems, including the creation of SSC handbooks for both administrators and SSC members, and supported stronger processes related to English Learners with IEPs. The district also received support from Linked Learning in connection with Golden State Pathways Program implementation, helping to strengthen pathway design, alignment, and college and career readiness efforts.

The district's technical assistance work directly informed implementation of several key actions in the 2024–2027 LCAP. Under Goal 1, Action 1.3 (College and Career Preparation and Services), counselors supported individualized graduation plans and collaborated with MTSS coaches to ensure that LTELs were correctly placed in ELD and core academic courses. Counselors also worked with Foster Youth liaisons to provide credit monitoring and progress checks to support timely graduation.

Goal 6, Action 6.3 (Families in Transition) played a key role in delivering both instructional and social-emotional supports to English Learners, Foster Youth, and their families, especially those experiencing instability or navigating newcomer status. These supports helped facilitate communication with families, support classroom instruction, and reinforce school-home partnerships.

For Foster Youth, PUSD implemented Goal 6, Action 6.4 (Academic and Graduation Supports for Foster Youth), which included case management, transcript audits, and tailored academic interventions. Central staff collaborated with school sites to ensure that Foster Youth were placed in appropriate courses, had access to credit recovery options, and received support in navigating barriers to graduation.

Goal 7, Action 7.1 (Support and Services for Newcomer Students) also intersected with technical assistance efforts by strengthening site-based efforts to inform families about ELPAC, reclassification, and graduation pathways. Multilingual resources, family events, and school-site meetings were used to elevate awareness and deepen engagement with families of English Learner students.

Taken together, these efforts reflect Pasadena Unified's commitment to leveraging technical assistance not only as a compliance requirement, but as an opportunity for continuous learning, collaborative problem-solving, and more coherent implementation across district and site systems. In 2026–2027, the district will continue to monitor

subgroup and site performance closely and adjust supports as needed, with a particular focus on refining EL data systems, ensuring accurate ELD placement, strengthening support for LTELs and Foster Youth, supporting CSI, TSI, and ATSI schools through aligned technical assistance and continuous improvement planning, and maintaining close coordination with county and state partners to support implementation of the LCAP.

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.

For the 2025-2026 school year Pasadena Unified had 2 schools eligible for comprehensive support and improvement, both of which are our alternative education models; Rose City High School and CIS Academy.

Support for Identified Schools

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

Pasadena Unified School District (PUSD) supported both Rose City High School and CIS Academy in the development of their Comprehensive Support and Improvement (CSI) plans through a collaborative process grounded in data analysis, educational partner engagement, and alignment to the district's Local Control and Accountability Plan (LCAP). The district worked closely with site leadership teams to review Dashboard indicators, local data measures, graduation outcomes, chronic absenteeism, English Learner progress, and student engagement data in order to identify root causes contributing to low performance and to prioritize evidence-based strategies for improvement.

District departments, including Planning, Innovation, Accountability, and Special Programs; Curriculum, Instruction, and Professional Development; Student Wellness and Support Services; Community Schools; and College and Career Pathways, provided ongoing technical assistance and coaching throughout the planning process. Support included facilitation of data review protocols, alignment of CSI actions to identified student needs, guidance on allowable evidence-based interventions, and assistance in integrating CSI priorities into each school's School Plan for Student Achievement (SPSA) and broader MTSS framework.

PUSD also supported both schools in engaging educational partners, including students, families, staff, and community partners, to inform the development of CSI plans. Feedback from these groups helped identify priorities related to attendance, student engagement, mental health supports, school connectedness, academic intervention, and college and career readiness. The district emphasized the importance of student voice, culturally responsive practices, and integrated student supports in the development of each site's improvement strategy.

Community Schools supports played an important role in the district's CSI planning and implementation efforts. Through the Community Schools framework, both sites were connected to coordinated supports designed to address barriers to student success, including wellness services, family engagement opportunities, resource coordination, and partnerships with community based organizations. Community Schools staff supported outreach and re-engagement efforts, connected families to basic needs and mental health resources, and helped strengthen relationships between students, families, schools, and community partners. These integrated supports were particularly important following the ongoing impacts of the Eaton Fire, which continued to affect student attendance, housing stability, and overall well being during the 2025–2026 school year.

At both Rose City High School and CIS Academy, the district prioritized supports focused on re-engagement, graduation readiness, and individualized intervention. This included support from MTSS Coaches, Dropout Prevention Specialists, counselors, wellness staff, and Community Schools personnel, along with expanded access to Career Technical Education (CTE), credit recovery, and alternative pathways aligned to student interests and postsecondary goals. District staff also supported the schools in identifying measurable outcomes and progress monitoring structures to evaluate implementation effectiveness over time.

Additionally, PUSD provided support through ongoing monitoring meetings, data dashboard access, and coordination with the Los Angeles County Office of Education (LACOE) to ensure CSI plans reflected state requirements and aligned with broader district improvement efforts. The district will continue to support both schools through regular review of implementation progress, differentiated technical assistance, and resource alignment intended to improve student outcomes and sustain continuous improvement efforts.

Monitoring and Evaluating Effectiveness

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

Pasadena Unified School District (PUSD) will monitor and evaluate the implementation and effectiveness of the Comprehensive Support and Improvement (CSI) plans for Rose City High School and CIS Academy through an ongoing cycle of data review, progress monitoring, educational partner engagement, and targeted support. The district will use both state and local indicators to assess whether planned actions are resulting in improved student outcomes and stronger school systems.

District and site leadership teams will engage in regular monitoring meetings throughout the school year to review key data points, including graduation rates, chronic absenteeism, credit accrual, course completion, English Learner progress, suspension rates, college and career readiness indicators, and student engagement measures. These reviews will include analysis of subgroup performance to ensure that interventions are effectively addressing the needs of historically underserved student populations, including English Learners, Foster Youth, students experiencing homelessness, and students with disabilities.

PUSD will also utilize district developed data dashboards and MTSS progress monitoring systems to support ongoing evaluation of implementation fidelity and student progress. Site leadership teams, MTSS Coaches, counselors, Dropout Prevention Specialists, Community Schools staff, and district administrators will collaborate to identify trends, evaluate intervention effectiveness, and adjust supports as needed throughout the year. This process will include monitoring participation in intervention programs, attendance recovery efforts, credit recovery completion, and student re-engagement strategies.

Educational partner feedback will remain an important component of evaluation and continuous improvement. Students, families, staff, and community partners will continue to provide input through advisory groups, surveys, Community Schools engagement structures, and site-level meetings. Feedback gathered through these processes will help the district assess school climate, student connectedness, communication effectiveness, and the accessibility of supports and services.

The district will also coordinate with the Los Angeles County Office of Education (LACOE) to review progress toward CSI goals and ensure alignment with state expectations for continuous improvement. Through this collaborative process, PUSD will provide resource alignment, and ongoing coaching to support both schools in refining strategies and strengthening outcomes over time.

Through regular monitoring, cross departmental collaboration, and continuous evaluation of both implementation and outcomes, Pasadena Unified School District will work to ensure that CSI plans remain responsive to student needs and contribute to sustained improvement in student achievement, engagement, and school climate.

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
Local Bargaining Unit - Teachers (United Teachers of Pasadena-UTP, Pasadena Association of Career Technical Educators -PACTE)	The district consulted with local bargaining units, including United Teachers of Pasadena (UTP) and the Pasadena Association of Career Technical Educators (PACTE), as part of the development of the LCAP. These groups participated in the LCAP Consultation process during March and April, the Superintendent's Budget Advisory Committee (SBAC) process during September through November, the Superintendent's Facilities Committee on an ongoing basis, and individual consultations that occurred during and after budget reduction decisions. Through these engagement opportunities, certificated staff were able to share perspectives related to instructional priorities, staffing needs, student supports, professional development, school climate, facilities, and implementation challenges. Feedback from UTP and PACTE informed the adopted LCAP by highlighting the importance of maintaining qualified staff, targeted academic interventions, college and career pathway access, and site-level capacity to effectively implement district priorities. Their input also reinforced the need for continued support for instructional staff, culturally responsive practices, student engagement strategies, and transparent communication regarding budget and program decisions. This consultation contributed to the district's understanding of implementation needs across classrooms and school sites and helped shape the adopted LCAP's emphasis on academic support, student wellness, college and career readiness, and equitable access to services.
Principals (APSA)	The district consulted with APSA as part of the development of the LCAP. APSA participated in the LCAP Consultation process during March and April, the Superintendent's Budget Advisory Committee (SBAC) process during September through November, the Superintendent's Facilities Committee on an ongoing basis, and individual consultations that occurred during and after budget reduction decisions. Through these engagement opportunities, site and district administrators were able to share perspectives related to instructional priorities, staffing needs, student supports, school climate, facilities, transparency, and site-level implementation challenges. Feedback from APSA informed the adopted LCAP by highlighting the importance of targeted and responsive professional learning, maintaining site-level capacity, and prioritizing staff and services that work directly with students. Administrator feedback emphasized the need to strengthen literacy and mathematics interventions, support school climate and student behavior through direct services, address disciplinary concerns affecting African American students, and sustain specialized staffing and supports, including in special education. APSA feedback also reflected the importance of maintaining clear communication and transparency during budget and facilities planning, while ensuring that site operations remain stable and responsive to student needs. This consultation contributed to the district's understanding of implementation needs across school sites and helped shape the adopted LCAP's emphasis on academic support, student wellness, school climate, and equitable access to services.
District Level Administrators (APSA)	The district consulted with District Level Administrators, including APSA, as part of the development of the LCAP. APSA participated in the LCAP Consultation process during March and April, the Superintendent's Budget Advisory Committee (SBAC) process during September through November, the Superintendent's Facilities Committee on an ongoing basis, and individual consultations that occurred during and after budget reduction decisions. In addition, district level administrators engaged in monthly Department Leadership Network (DLN) meetings, which focused on district goals, outcomes, implementation progress, and alignment across departments. These engagement opportunities provided district administrators with ongoing opportunities to review priorities, monitor progress, and share feedback related to instructional priorities, staffing needs, student supports, school climate, facilities, transparency, and implementation challenges. Feedback from District Level Administrators (APSA) informed the adopted LCAP by highlighting the importance of targeted and responsive professional learning, maintaining site and department capacity, and prioritizing staff and services that work directly with students. Administrator feedback emphasized the need to strengthen literacy and mathematics interventions, support school climate and student behavior through direct services, address disciplinary concerns affecting African American students, and sustain specialized staffing and supports, including in special education. APSA feedback also reflected the importance of transparent communication, cross-department alignment, and regular monitoring of district goals and outcomes through structures such as DLN, while ensuring that site and central office systems remain responsive to student and school needs. This consultation contributed to the district's understanding of implementation needs across departments and school sites and helped shape the adopted LCAP's emphasis on academic support, student wellness, school climate, and equitable access to services.
Other School Personnel (CSEA)	The district consulted with Other School Personnel, including CSEA, as part of the development of the LCAP. CSEA members

	participated in the LCAP Consultation process during March and April, the Superintendent's Budget Advisory Committee (SBAC) process during September through November, the Superintendent's Facilities Committee on an ongoing basis, and individual consultations that occurred during and after budget reduction decisions. Through these engagement opportunities, classified staff were able to share perspectives related to student support staffing, school climate, safety, attendance, facilities, communication, workload, and site-level implementation challenges. Feedback from CSEA informed the adopted LCAP by highlighting the importance of maintaining classified staff who work directly with students and support daily school operations, including instructional aides, office personnel, community assistants, custodial staff, and other site-based personnel. Consultation feedback emphasized the need for strong student support systems, including mental health and wellness services, trained aides to support students with academic and behavioral needs, improved attendance intervention processes, and safe, clean, well-maintained campuses. CSEA feedback also underscored the importance of specialized training for classified staff, including support for students with disabilities, as well as clear communication and transparency with families and staff. In addition, feedback reflected concern that the loss of classified positions in the coming year will significantly affect personnel at school sites, requiring remaining staff to pivot and absorb additional responsibilities in order to continue advancing district goals and maintaining essential services for students. This consultation contributed to the district's understanding of site-level operational needs and helped shape the adopted LCAP's emphasis on academic support, student wellness, school climate, safety, and equitable access to services.
Parents (PTA, AAPC)	The district consulted with parents, including members of PTA and the African American Parent Council (AAPC), as part of the development of the LCAP. Parent engagement occurred through participation in their respective committees, as well as through districtwide LCAP PAC events designed to gather input on district goals, services, and priorities. This included participation in the LCAP Mixer, which brought together parent leaders from multiple advisory and parent groups to provide feedback on student needs, district actions, and areas for continued improvement. In addition, the AAPC engaged in bi-monthly consultation with the Chief Academic Officer, which provided a regular structure for dialogue, feedback, and collaboration regarding the needs, experiences, and outcomes of African American students. These engagement opportunities allowed parents to share perspectives on academic support, school climate, communication, student belonging, college and career readiness, and the effectiveness of services for targeted student groups. Feedback from PTA and AAPC informed the adopted LCAP by reinforcing the importance of strong family partnership, transparent communication, and meaningful opportunities for parents to help shape district priorities. Parent leaders emphasized the need for supports that improve student achievement, strengthen safe and welcoming school environments, and ensure that students and families feel connected and informed. AAPC engagement in particular highlighted the importance of targeted strategies to support African American student success, including college-going opportunities, family-centered academic support, and stronger conditions for belonging and engagement. This consultation helped shape the adopted LCAP's emphasis on student support, family engagement, culturally responsive practices, and improved outcomes for historically underserved student groups.
Parents (DLAC)	The district consulted with DELAC/DLAC as part of the development of the LCAP. Parent leaders from this group participated in districtwide LCAP engagement opportunities, including LCAP PAC events and the LCAP Mixer, which brought together parent leaders from multiple advisory groups to provide feedback on district goals, student needs, and priority actions. In addition, the district conducted direct consultation at the March DLAC meeting, which provided a focused opportunity for multilingual parent leaders to share feedback on services, supports, and outcomes for English Learners and their families. These engagement opportunities allowed DLAC members to provide input on academic support, language development, communication, school climate, student belonging, and access to services. Feedback from DELAC/DLAC informed the adopted LCAP by reinforcing the importance of targeted supports for English Learners, clear and accessible communication with families, and continued attention to student progress, language acquisition, and college and career readiness. Parent input highlighted the need for strong family partnership, inclusive engagement practices, and supports that help multilingual learners feel connected, challenged, and supported across school settings. This consultation helped shape the adopted LCAP's emphasis on English Learner services, family engagement, equitable access to opportunities, and improved outcomes for multilingual students.
Parents (LCAP Parent Advisory Committee)	The district consulted with parents through the LCAP Parent Advisory Committee (PAC) as part of the development of the LCAP. The LCAP PAC served as a central forum for parent voice and engagement throughout the LCAP development process, providing structured

	opportunities for parents to review district priorities, discuss student needs, and offer recommendations on goals, actions, and services. In addition to regular PAC engagement, parents also participated in LCAP PAC events, including the LCAP Mixer, and data dives which brought together parent leaders from multiple advisory groups to discuss districtwide priorities and the needs of specific student groups. These consultation opportunities allowed parents to provide input on academic achievement, school climate, communication, student supports, college and career readiness, and services for historically underserved students. Feedback from the LCAP Parent Advisory Committee informed the adopted LCAP by reinforcing the importance of transparency, clear communication, strong family partnership, and targeted supports for student groups with the greatest needs. Parent feedback emphasized the value of services that promote student belonging, academic success, wellness, and access to opportunities, while also highlighting the importance of ensuring families have meaningful opportunities to understand district priorities and contribute to decision-making. This consultation helped shape the adopted LCAP's emphasis on equity, student support, family engagement, and improved outcomes for unduplicated pupils and other student groups experiencing disparities.
Students	Students were engaged throughout the LCAP development process through surveys, and student leadership groups. Students consistently reported that they feel supported by their teachers, counselors, and school staff and that the district provides resources and programs that help them succeed academically and personally. Students expressed appreciation for the academic, mental health, college and career readiness, and intervention supports available across the district. They highlighted the importance of maintaining access to counselors, teachers, extracurricular activities, and student support services that contribute to their sense of belonging and success. Students also acknowledged the district's current fiscal challenges and expressed concern regarding potential reductions in staffing and programs. While many students indicated they understand the budget constraints facing the district, they emphasized the importance of preserving direct services and supports that have a meaningful impact on their educational experience. Student feedback reinforced the district's commitment to prioritizing resources that directly support student achievement, engagement, well-being, and college and career readiness. Feedback from students was considered in the development of the LCAP and informed ongoing efforts to maintain student centered supports while balancing available fiscal resources.
Equity Multiplier	The district consulted with educational partners connected to the Equity Multiplier sites, including CIS Academy and Rose City High School, as part of the development of the LCAP and the required focus goal for each applicable school. Engagement occurred through the LCAP Consultation process, district and site discussions, DAC meetings and trainings, and other ongoing opportunities for educational partners to provide feedback on student needs, barriers to success, and the effectiveness of services at these sites. These consultation opportunities allowed educational partners to share input related to re-engagement, attendance, graduation, academic intervention, school climate, college and career readiness, and the types of supports needed for students served in alternative settings. Feedback from educational partners influenced the adopted LCAP by reinforcing the need for targeted, evidence-based supports at CIS Academy and Rose City High School, with a continued emphasis on re-engagement, student connection, graduation support, and access to meaningful pathways. Input also supported the importance of staffing and services such as MTSS support, dropout prevention efforts, and engaging course options, including CTE opportunities, to improve persistence and postsecondary readiness for students with significant needs. This consultation helped shape the adopted LCAP's Equity Multiplier focus by ensuring that the plan continued to respond to the unique needs of students at these sites and by prioritizing strategies intended to improve outcomes across attendance, achievement, graduation, and college and career readiness.

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

Educational partner feedback directly influenced the development of the adopted LCAP by affirming the need to maintain an equity-centered approach while refining actions related to academic support, school climate, transparency, and targeted student group services. This feedback was derived from multiple input sources, including the LCAP Mixer with parent leaders, Panorama Survey responses, the LCAP Consultation survey, advisory committee discussions, and ongoing consultation with staff, families, and other educational partners. Across these sources, the district heard consistent feedback regarding the importance of sustaining strong student support systems, including academic interventions, wellness and mental health services, attendance supports, inclusive practices, and targeted services for student groups with the greatest needs. This feedback influenced the adopted LCAP by reinforcing investments in supports for English Learners, Foster Youth, students experiencing homelessness, students with disabilities, African American students, and students served at Equity Multiplier sites.
Educational partners also influenced the adopted LCAP by identifying the need for greater transparency, clearer communication, and stronger systems for monitoring implementation and effectiveness. Feedback highlighted the importance of shared decision-making, understandable budget and planning processes, and access to tools that allow stakeholders to monitor progress. In response, the adopted LCAP reflects continued emphasis on transparent consultation structures such as the Superintendent's Budget Advisory Committee, the Superintendent's Facilities Committee, and the LCAP Parent Advisory Committee, as well as tools and systems that improve access to information, including the SPSA Tracker, the Strategic Plan data dashboard, and student data dashboards used to strengthen communication regarding 26-27 LCAP student progress. Feedback also underscored the need for culturally responsive supports, authentic engagement with families, and continued targeted investment in student groups experiencing disparities, which helped shape actions related to African American student success, Equity Multiplier implementation, attendance, behavior, and college and career readiness. Overall, educational partner input helped the district refine the adopted LCAP so that it more clearly reflects stakeholder priorities related to support, responsiveness, transparency, and improved outcomes for students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will demonstrate grade-level knowledge in all core subjects and graduate in four years, in line with the PUSD Graduate Profile. All students, English Learners, Foster Youth, students eligible for Free/Reduced Meal Program and others who have been less academically successful in the past, will have access to a robust course selection that meets their needs and will show academic achievement.	Broad Goal

State priorities addressed by this goal.

4, 5, 8, 1, 2, 7

An explanation of why the LEA has developed this goal.

In alignment with Pillar 1 of the Imagine PUSD 2028 Strategic Plan, which emphasizes learner-focused instruction, this goal was developed to ensure that students' academic needs are met and adequately prepare them for college and career readiness, and to be contributing members of their communities. Additionally, this goal ensures that students experience culturally relevant and linguistically sustaining grade-level instruction that builds upon students' strengths and identities.

Data from Dashboard indicators indicate that while ELA performance districtwide has been consistent, students in foster care, students experiencing homelessness, African American students and students with disabilities are not experiencing success. Math performance at the district level has seen some growth, but a need exists to address

Hispanic student performance.

Educational partner feedback identified a desire for targeted professional development to deliver effective instructional strategies for students not experiencing success, such as English Learners, Foster Youth, and Low Income students, as focus areas.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	CAASPP ELA Proficiency	2023 Proficiency Rates NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners. Districtwide: 45.18% American Indian or Alaska Native: 35.71% Asian: 80.71% Black or African American: 28.67% Filipino: 64.75% Hispanic/Latino: 34.20% Native Hawaiian/Pacific Islander: ** Two or More Races: 69.36% White: 71.05% English Learner (Long-Term): 2.04% English Learners (State cohort): 9% Foster Youth: 13.04% Homeless: 20.5% Socio-Econ Disadv.: 34.41% Stu w/ Disabilities: 18.01%	2024 Proficiency Rates: Districtwide: 45.87% American Indian or Alaska Native: 16.67% Asian: 80.15% Black or African American: 28.94% Filipino: 61.54% Hispanic/Latino: 35.4% Native Hawaiian/Pacific Islander: 36.36% Two or More Races: 70.40% White: 67.51% English Learner (Long-Term): .68% English Learners (State cohort): 7.87% Foster Youth: 24.45% Homeless: 21.77% Socio-Econ Disadv.: 35.27% Stu w/ Disabilities: 15.73%	2025 Proficiency Rates: Districtwide: 48.18% American Indian or Alaska Native: 50% Asian: 82.03% Black or African American: 27.33% Filipino: 64.18% Hispanic/Latino: 36.98% Native Hawaiian/Pacific Islander: **% Two or More Races: 70.84% White: 72.25% English Learner (Long-Term): 3.19% English Learners (State cohort): 7.76% Foster Youth: 4.88% Homeless: 29.66% Socio-Econ Disadv.: 35.47% Stu w/ Disabilities: 16.54%	1) ELA Proficiency Rates will increase 5% points each year to end at 60% or higher for all students; and 2) student groups below the district average in the baseline year will see the proficiency gap reduce by 1% point each year All: 60% or higher English Learners (State cohort):19% or higher Foster Youth: 31% or higher Homeless: 38% or higher Socio-Econ Disadv.: 52% or higher Stu w/ Disabilities: 36% or higher American Indian or Alaska Native: 54% or higher Asian: 81% or higher Black or African American: 47% or higher Filipino: 65% or higher Hispanic/Latino: 52% or higher Native Hawaiian/Pacific Islander: ** White: 71% or higher Two or More Races: 69% or higher	Difference from Baseline: Districtwide: +3.00% American Indian or Alaska Native: 14.29% Asian: 1.32% Black or African American: -1.34% Filipino: -0.57% Hispanic/Latino: 2.78% Native Hawaiian/Pacific Islander: N/A Two or More Races: 1.48% White: 1.2% English Learner (Long-Term): 1.15% English Learners (State cohort): -1.24% Foster Youth: -8.16% Homeless: 9.16% Socio-Econ Disadv.: 1.06% Stu w/ Disabilities: -1.47%

2	CAASPP Math Performance	2023 Proficiency Rates NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners. Districtwide: 33.98% American Indian or Alaska Native: 21.43% Asian: 78.43% Black or African American: 14.41% Filipino: 50.82% Hispanic/Latino: 21.87% Native Hawaiian/Pacific Islander: ** Two or More Races: 61.23% White: 61.71% English Learner (Long-Term): 1.55% English Learners (State cohort): 8.56% Foster Youth: 4.44% Homeless: 8.78% Socio-Econ Disadv.: 22.78% Stu w/ Disabilities: 15.43%	2024 Proficiency Rates NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners. Districtwide: 35.15% American Indian or Alaska Native: N/A Asian: 80.84% Black or African American: 14.21% Filipino: 51.41% Hispanic/Latino: 23.19% Native Hawaiian/Pacific Islander: ** Two or More Races: 55.36% White: 59.84% English Learner (Long-Term): 0.68% English Learners (State cohort): 8.69% Foster Youth: 15.91% Homeless: 11.11% Socio-Econ Disadv.: 24.29% Stu w/ Disabilities: 12.54%	2025 Proficiency Rates NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners. Districtwide: 36.3% American Indian or Alaska Native: 23.13 Asian: 70.45% Black or African American: 19.31% Filipino: 58.61% Hispanic/Latino: 25.52% Native Hawaiian/Pacific Islander: 26.68% Two or More Races: 51.72% White: 52.16% English Learner (Long-Term): 3.02% English Learners (State cohort): 10.8% Foster Youth: 13.32% Homeless: 17.38% Socio-Econ Disadv.: 26.05% Stu w/ Disabilities: 12.92%	1) Math Proficiency Rates will increase 4% points each year to end at 46% or higher for all students; and 2) student groups below the district average in the baseline year will see the proficiency gap reduce by 1% point each year Districtwide: 46% American Indian or Alaska Native: 36% Asian: 78% Black or African American: 29% Filipino: 51% Hispanic/Latino: 37% Native Hawaiian/Pacific Islander: ** Two or More Races: 61% White: 62% English Learner (Long-Term): 17% English Learners (State cohort): 24% Foster Youth: 19% Homeless: 24% Socio-Econ Disadv.: 38% Stu w/ Disabilities: 30%	Difference from Baseline: Districtwide: 3.57% American Indian or Alaska Native: 1.7% Asian: -7.98% Black or African American: 4.9% Filipino: 7.79% Hispanic/Latino: 3.65% Native Hawaiian/Pacific Islander: N/A Two or More Races: -9.51% White: -9.55% English Learner (Long-Term): 1.47% English Learners (State cohort): 2.24% Foster Youth: 8.88% Homeless: 8.6% Socio-Econ Disadv.: 3.27% Stu w/ Disabilities: -2.51%

3	Science Proficiency	2023 Proficiency Rates NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners. Districtwide: 30.64% American Indian or Alaska Native: ** Asian: 60.59% Black or African American: 14.87% Filipino: 54.23% Hispanic/Latino: 20.13 Native Hawaiian/Pacific Islander: ** Two or More Races: 58.15% White: 55.67% English Learner (Long-Term): 1.15% English Learners (State cohort): 0.95% Foster Youth: 9.1% Homeless: 7.14% Socio-Econ Disadv.: 20.79% Stu w/ Disabilities: 10%	Districtwide: 32.68% American Indian or Alaska Native: 21.12% Asian: 60.62% Black or African American: 16.86% Filipino: 50.46% Hispanic/Latino: 21.14% Native Hawaiian/Pacific Islander: 21.03% Two or More Races: 45.09% White: 61.29% English Learner (Long-Term): 0% English Learners (State cohort): 2.38% Foster Youth: 9.62% Homeless: 13.53% Socio-Econ Disadv.: 20.40% Stu w/ Disabilities: 11.42%	2025 Proficiency Rates Districtwide: 31.41% American Indian or Alaska Native: N/A Asian: 69.87% Black or African American: 7.79% Filipino: 34.69% Hispanic/Latino: 21.15% Native Hawaiian/Pacific Islander: N/A Two or More Races: 55.31% White: 58.37% English Learner (Long-Term): 1.54% English Learners (State cohort): 3.42% Foster Youth: 0% Homeless: 11.76% Socio-Econ Disadv.: 20.85% Stu w/ Disabilities: 11.03%	1) Science Proficiency Rates will increase 3% points each year to end at 40% or higher for all students; and 2) student groups below the district average in the baseline year will see the proficiency gap reduce by 1% point each year Districtwide: 40% American Indian or Alaska Native: ** Asian: 60% Black or African American: 24% Filipino: 54% Hispanic/Latino: 29% Native Hawaiian/Pacific Islander: ** Two or More Races: 58% White: 56% English Learner (Long-Term): 13% English Learners (State cohort): 13% Foster Youth: 18% Homeless: 20% Socio-Econ Disadv.: 32% Stu w/ Disabilities: 23%	Difference from Baseline: Districtwide: 0.77% American Indian or Alaska Native: N/A Asian: 9.28% Black or African American: -7.08% Filipino: -19.54% Hispanic/Latino: 1.02% Native Hawaiian/Pacific Islander: N/A Two or More Races:-2.84% White: 2.7% English Learner (Long-Term): 0.39% English Learners (State cohort): 2.47% Foster Youth: -9.1% Homeless: 4.62% Socio-Econ Disadv.: 0.06% Stu w/ Disabilities: 1.03%

4	A-G Completion Rates	(DataQuest, 2022-2023, 4yr grads) Districtwide: 53.4% American Indian or Alaska Native: ** Asian: 81.6% Black or African American: 47.5% Filipino: 65.4% Hispanic/Latino: 37.3% Native Hawaiian/Pacific Islander: ** Two or More Races: 63.3% White: 58% English Learners (State cohort): 11.4% Foster Youth: 10.3% Homeless: 31.3% Socio-Econ Disadv.: 39.7% Stu w/ Disabilities: 18.8%	(DataQuest, 2023-2024, 4yr grads) Districtwide: 54.7% Asian: 86.1% Black or African American: 55% Filipino: 70.8% Hispanic: 46.3% Two or More: 73.1% White: 66.3% EL: 18.2% FY: 23.1% Homeless: 38.5% SED: 49.7% SWD: 26.4%	2025 (DataQuest, 2024-2025, 4yr grads) Districtwide: 54.8% American Indian or Alaska Native: ** Asian: 76.7% Black or African American: 52.2% Filipino: 56.7% Hispanic/Latino: 41.5% Native Hawaiian/Pacific Islander: ** Two or More Races: 62.1% White: 64.5% English Learners (State cohort): 18% Long Term EL: 20.6% Foster Youth: 17.6% Homeless: 34.5% Socio-Econ Disadv.: 44.3% Stu w/ Disabilities: 32.1%	1) The district average will rise by 12% points or more 2) Student groups below the district rate in the baseline year will see their gap size reduce by 1% point each year Districtwide: 57% or higher American Indian or Alaska Native: ** Asian: 82% or higher Black or African American: 57% or higher Filipino: 65% or higher Hispanic/Latino: 52% or higher Native Hawaiian/Pacific Islander: ** Two or More Races: 63% or higher White: 58% or higher English Learners (State cohort): 20% or higher Foster Youth: 18% or higher Homeless: 46% or higher Socio-Econ Disadv.: 55% or higher Stu w/ Disabilities: 34% or higher	Difference from Baseline: Districtwide: -4.3% American Indian or Alaska Native: N/A Asian: -4.9% Black or African American: 4.7% Filipino: -8.7% Hispanic/Latino: 4.2% Native Hawaiian/Pacific Islander: N/A Two or More Races:-1.2% White: 6.5% English Learner (Long-Term): N/A English Learners (State cohort): 6.6% Foster Youth: 7.3% Homeless: 3.2% Socio-Econ Disadv.: 4.6% Stu w/ Disabilities: 13.3%

5	CTE Pathway Completion the percentage of graduating students who completed at least one CTE pathway in the combined graduation cohort	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023) Districtwide: 24.2% Asian: 21.1% Black or African American: 30.2% Filipino: 15.4% Hispanic/Latino: 24.6% Other: - - Two or More Races: 46.7% White: 19.3% English Learners (State cohort): 9.4% Foster Youth: 10.3% Homeless: 25% Socio-Econ Disadv.: 24% Stu w/ Disabilities: 12%	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2023-2024) Districtwide: 27.6% Asian: 39.6% Black or African American: 35.5% Filipino: 11.1% Hispanic/Latino: 25.9% Other: - - Two or More Races: 44.2% White: 24.1% English Learners (State cohort): 10.3% Foster Youth: 9.1% Homeless: 21.9% Socio-Econ Disadv.: 26.5% Stu w/ Disabilities: 17.8%	CTE Pathway Completion (California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2024-2025) Districtwide: 27.6% Black or African American: 44.9% Asian: 32.6% Filipino: 10% Hispanic/Latino: 15.3% Two or More Races: 27.6% White: 23.2% English Learners (State cohort): 4.9% Long-Term EL: 5.9% Foster Youth: 11.8% Homeless: 13.6% Socio-Econ Disadv.: 15.6% Stu w/ Disabilities: 8.3%	Districtwide: 30% or higher Asian: 30% or higher Black or African American: 30% or higher Filipino: 24% or higher Hispanic/Latino: 30% or higher Two or More Races: 47% or higher White: 28% or higher English Learners (State cohort): 18% or higher Foster Youth: 16% or higher Homeless: 30% or higher Socio-Econ Disadv.: 30% or higher Stu w/ Disabilities: 21% or higher	CTE Pathway Completion-Difference (California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2024-2025) Districtwide: 3.4% Black or African American: 14.7% Asian: 11.5% Filipino: -5.4% Hispanic/Latino: -9.3% Two or More Races: -19.1% White: 3.9% English Learners (State cohort): -4.5% Long-Term EL: N/A Foster Youth: 1.5% Homeless: -11.4% Socio-Econ Disadv.: -8.4% Stu w/ Disabilities: -3.7%

6	A-G/CTE Completion The percentage of students who met A-G graduation requirements and completed a CTE pathway.	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023, combine 4/5 yr grads) Districtwide: 16.7% Asian: 18.4% Black or African American: 20.1% Filipino: 11.5% Hispanic/Latino: 16.1% Other: ** Two or More Races: 43.3% White: 15.0% English Learners (State cohort): 3.5% Foster Youth: 3.4% Homeless: 18.8% Socio-Econ Disadv.: 15.4% Stu w/ Disabilities: 8.7%	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2023-2024, combine 4/5 yr grads) Districtwide: 19.5% Asian: 35.4% Black or African American: 24.8% Filipino: 11.1% Hispanic/Latino: 16.6% Other: ** Two or More Races: 32.7% White: 21.5% English Learners (State cohort): 3.4% Foster Youth: 6.1% Homeless: 9.5% Socio-Econ Disadv.: 17.4% Stu w/ Disabilities: 10.8%	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2024-2025, combine 4/5 yr grads) Districtwide: 18.9% Black or African American: 28.7% Asian: 27.9% Filipino: 10% Hispanic/Latino: 15.3% Two or More Races: 27.6% White: 23.2% English Learners (State cohort): 4.9% Long-Term EL: 5.9% Foster Youth:11.8% Homeless: 13.6% Socio-Econ Disadv.: 15.6% Stu w/ Disabilities: 8.3%	Districtwide: 20% or higher Asian: 20% or higher Black or African American: 20% or higher Filipino: 19% or higher Hispanic/Latino: 20% or higher Two or More Races: 43% or higher White: 20% or higher English Learners (State cohort): 10% or higher Foster Youth: 6% or higher Homeless: 20% or higher Socio-Econ Disadv.: 20% or higher Stu w/ Disabilities: 15% or higher	Difference (California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, combine 4/5 yr grads) Districtwide: 2.2% Black or African American: 8.6% Asian: 9.5% Filipino: -1.5% Hispanic/Latino: -0.8% Two or More Races: -15.7% White: 8.2% English Learners (State cohort): 1.4% Long-Term EL: N/A Foster Youth: 8.4% Homeless: -5.2% Socio-Econ Disadv.: 0.2% Stu w/ Disabilities: -0.4%

7	AP Exam Score of 3 or Higher Rate The percentage of students in the combined graduation cohort who scored a 3 or higher on two AP exams	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023) Districtwide: 32.5% American Indian or Alaska Native: ** Asian: 55.3% Black or African American: 3.1% Hispanic/Latino: 23.7% Native Hawaiian/Pacific Islander: ** Two or More Races: 35.0% White: 58.3% English Learners (State cohort): 18.8% Socio-Econ Disadv.: 25.1% Stu w/ Disabilities: 11.4%	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2023-2024) Districtwide: 36.9% American Indian or Alaska Native: ** Asian: 73.7% Black or African American: 20.3% Hispanic/Latino: 25.2% Native Hawaiian/Pacific Islander: ** Two or More Races: 41.5% White: 60.3% English Learners (State cohort): 7.1% Socio-Econ Disadv.: 27.3% Stu w/ Disabilities: 26.2%	AP Exams (California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2024-2025) Districtwide: 62.3% American Indian or Alaska Native: ** Black or African American: 46.3% Asian: 90.9% Hispanic/Latino: 52.6% Native Hawaiian/Pacific Islander: ** Two or More Races: 78.9% White: 83.5% English Learners (State cohort): 20% Socio-Econ Disadv.: 53.4% Stu w/ Disabilities: 21.6%	The overall district average will increase to 20% with student groups below the baseline average at least doubling their rate while others at least maintain their baseline rate. Districtwide: 20% or higher Asian: 55% or higher Black or African American: 3% or higher Hispanic/Latino: 18% or higher Two or More Races: 24% or higher White: 33% or higher English Learners (State cohort): 3% or higher Socio-Econ Disadv.: 20% or higher Stu w/ Disabilities: 4% or higher	Difference (California Dashboard Additional Reports: College/Career Levels and Measures Report & Data) Districtwide: 29.8% American Indian or Alaska Native: ** Black or African American: 46.9% Asian: 35.6% Hispanic/Latino: 28.9% Native Hawaiian/Pacific Islander: ** Two or More Races: 43.9% White: 25.2% English Learners (State cohort): 1.2% Socio-Econ Disadv.: 28.3% Stu w/ Disabilities: 10.2%
8	Early Assessment Program (EAP) - Percentage of Students Prepared for College – ELA & Math	(California CAASPP Reporting Site, 2022-2023) Grade 11 ELA Proficiency- 51.62% Grade 11 Math Proficiency- 24.14%	(California CAASPP Reporting Site, 2023-2024) Grade 11 ELA Proficiency: 51.94% Grade 11 Math Proficiency: 23.46%	(California CAASPP Reporting Site, 2024-2025) Grade 11 ELA Proficiency- 57.21% Grade 11 Math Proficiency- 30.93%	Grade 11 ELA Proficiency- 60% or higher Grade 11 Math Proficiency- 34% or higher	Year 2 Difference from Baseline: (California CAASPP Reporting Site) Year 2 Difference (California CAASPP Reporting Site) Grade 11 ELA Proficiency- 5.59% Grade 11 Math Proficiency- 6.79%

9	High School Graduation Rate (4 year cohort)	(Dataquest, 2022-2023) Districtwide: 84.8% Asian: 94.7% Black or African American: 86.3% Filipino: 92.3% Hispanic/Latino: 82.3% Two or More Races: 89.7% White: 89.2% English Learners (State cohort): 64.0% Foster Youth: 43.3% Homeless: 83.9% Socio-Econ Disadv.: 84.0% Stu w/ Disabilities: 72.5%	(Dataquest, 2023-2024) Districtwide: 88.2% Black or African American: 86.4% Filipino: 88.9% Hispanic/Latino: 87.2% Two or More Races: 96.1% White: 90.6% English Learners (State cohort): 70.8% Foster Youth: 63.3% Homeless: 89.3% Socio-Econ Disadv.: 87.6% Stu w/ Disabilities: 75.4%	(Dataquest, 2024-2025) Districtwide: 91.1% Asian: 88.1% Black or African American: 95.5% Filipino: 93.3% Hispanic/Latino: 90% Two or More Races: 93.1% White: 93.2% English Learners (State cohort): 76.7% Foster Youth: 87.6% Homeless: 87.5% Socio-Econ Disadv.: 91.3% Stu w/ Disabilities: 83.9%	Districtwide: 95% or higher Asian: 95% or higher Black or African American: 95% or higher Filipino: 95% or higher Hispanic/Latino: 93% or higher Two or More Races: 95% or higher White: 95% or higher English Learners (State cohort): 76% or higher Foster Youth: 58% or higher Homeless: 95% or higher Socio-Econ Disadv.: 95% or higher Stu w/ Disabilities: 84% or higher	Current Difference Districtwide: 6.3% Asian: -6.6% Black or African American: 9.2% Filipino: 1.0% Hispanic/Latino: 7.7% Two or More Races: 3.4% White: 4.0% English Learners (State cohort): 12.7% Foster Youth: 44.3% Homeless: 3.6% Socio-Econ Disadv.: 7.3% Stu w/ Disabilities: 11.4%
10	High School Graduation Rate (5-year)	(Data Quest 2022-2023) Districtwide 90.8%	(Data Quest 2023-2024) Districtwide 87.9%	(Data Quest 2024-2025) Districtwide 90.4%	High School Graduation Rate Target for 2026-2027: 95% of higher	Districtwide: -0.4%
11	Access to and enrollment in a broad course of study This metric looks at expected student composition course enrollment comparisons (how many students identified as a particular group can reasonably be expected to enroll in a	(2023-2024 Fall Semester Analysis) Two school sites had more than 5% of their total expected student composition course enrollment comparisons flagged as "significantly anomalous" meaning 1) the student composition comparison is unexpectedly high or low for the identified student group 2) the level of under/over-	(2024-2025 Spring Semester Analysis) Grades 6–8 demonstrate near-universal access to a broad course of study, with a final score of 4.98, reflecting exceptional curricular access. Grades 9–12 show strong, though slightly lower, access with a score of 4.30. This is still well above average but indicates some room for improvement in ensuring all high school students are exposed to a full spectrum of subjects. The districtwide average	(2025-2026 Spring Semester Analysis) Grades 6–8 demonstrate near-universal access to a broad course of study, with a final score of 4.98, reflecting exceptional curricular access. Grades 9–12 show strong, though slightly lower, access with a score of 4.30. This is still well above average but indicates some room for improvement in ensuring all high school students are exposed to a full spectrum of subjects. The districtwide average score of 4.64 reflects a high overall level of equitable course access	No school sites (zero) with 5% of their total expected student composition course enrollment comparisons flagged as "significantly anomalous".	The district average in 2024-2025 was 4.64 , in 2025-2026 the average is 4.64, no change.

	particular course given the student composition of the school). Groups considered include Free/Reduced Lunch, Female/Male, English Learners, Students with Disabilities, Title III- Immigrant eligible students, and Race/Ethnicity. For this analysis, only courses designated as grades 9-12 are considered with the following course comparisons excluded 1) any course with fewer than 30 students enrolled at the school 2) any course designated as an "advisory" course	representation of the student group is 10% or more of the total course enrollment at the school site	score of 4.64 reflects a high overall level of equitable course access across grade spans.	across grade spans.		

12	Access to Standards–Aligned Instructional Materials The number of documented instances where students are found to not have access to standards-aligned materials for their own use.	(Williams Reporting 2022-2023) Zero instances	(Williams Reporting 2023-2024) Zero Instances	(Williams Reporting 2024-2025) Zero Instances	(Williams Reporting 2025-2026) Maintain zero instances	There is no reported difference.
13	Implementation of State Standards (Professional Learning) The average of the Local Indicator Report for Implementation of State Standards ratings related to providing professional learning	(Local Indicators Report 2023-2024) 3.6 on a scale of 1-5 (five elements rated)	(Local Indicators Report 2024-2025) 3.6 on a scale of 1-5 (five elements rated)	(Local Indicators Report 2025-2026) 4.0 on a scale of 1-5 (five elements rated)	Maintain performance above 3.5 with a stretch goal of reaching and sustaining 4.5 or higher.	In 2025-2026 there is a 0.4 difference from baseline

14	Implementation of State Standards (Instructional Materials) The average of the Local Indicator Report for Implementation of State Standards ratings related to instructional materials aligned to state standards/curriculum framework	(Local Indicators Report 2023-2024) 3.8 on a scale of 1-5 (five elements rated)	(Local Indicators Report 2024-2025) 4.8 on a scale of 1-5 (five elements rated)	(Local Indicators Report 2025-2026) 4.6 on a scale of 1-5 (five elements rated)	Maintain performance above 3.5 with a stretch goal of reaching and sustaining 4.5 or higher.	2025-2026 difference from baseline is an increase of 0.8
15	Implementation of State Standards (Policies/Programs) The average of the Local Indicator Report for Implementation of State Standards ratings related to policies/programs to support staff in delivering instruction	(Local Indicators Report 2023-2024) 3.8 on a scale of 1-5 (five elements rated)	(Local Indicators Report 2024-2025) 3.4 on a scale of 1-5 (five elements rated)	(Local Indicators Report 2025-2026) 3.8 on a scale of 1-5 (five elements rated)	Maintain performance above 3.5 with a stretch goal of reaching and sustaining 4.5 or higher.	2025-2026 there is no difference from baseline.

16	Implementation of State Standards (Adoption) The average of the Local Indicator Report for Implementation of State Standards ratings related to implementing adopted academic standards	(Local Indicators Report 2023-2024) 4.2 on a scale of 1-5 (five elements rated)	(Local Indicators Report 2024-2025) 4.6 on a scale of 1-5 (five elements rated)	(Local Indicators Report 2025-2026) 4.4 on a scale of 1-5 (five elements rated)	Maintain performance above 3.5 with a stretch goal of reaching and sustaining 4.5 or higher.	In 2024-2025 the difference from baseline is an increase of 0.2.
17	Implementation of State Standards (Capacity) The average of the Local Indicator Report for Implementation of State Standards ratings related to capacity building activities with teachers and school administrators	(Local Indicators Report 2023-2024) 3.7 on a scale of 1-5 (three elements rated)	(Local Indicators Report 2024-2025) 4.3 on a scale of 1-5 (three elements rated)	(Local Indicators Report 2025-2026) 4.0 on a scale of 1-5 (three elements rated)	Maintain performance above 3.5 with a stretch goal of reaching and sustaining 4.5 or higher.	In 2024-2025 the difference from baseline is an increase of 0.3

18	College & Career Readiness The percentage of students meeting College/Career Readiness	(California State Dashboard, 2022-2023) Districtwide: 44.9% Asian: 78.9% Black or African American: 46.8% Filipino: 53.8% Hispanic/Latino: 38.5% Two or More Races: 69% White: 56.7% English Learners (State cohort): 8.5% Foster Youth: 10.7% Homeless: 39.8% Socio-Econ Disadv.: 39.9% Stu w/ Disabilities: 17.2%	(California State Dashboard, 2022-2023) Districtwide: 48.4% Asian: 79.2% Black or African American: 45.7% Filipino: 50% Hispanic/Latino: 40.6% Two or More Races: 80.4% White: 65.3% English Learners (State cohort): 9.0% Foster Youth: 12.9% Homeless: 30.1% Socio-Econ Disadv.: 43.0% Stu w/ Disabilities: 20.2%	(California State Dashboard, 2024-2025) Districtwide: 56.3% Asian: 78.6% Black or African American: 59.7% Filipino: ** Hispanic/Latino: 50.7% Two or More Races:** White: 66.8% English Learners (State cohort): 23.3% Long-Term EL: 29% Foster Youth: 11.8% Homeless: 43.4% Socio-Econ Disadv.: 50.5% Stu w/ Disabilities: 27.1% ** No performance reported	Districtwide: 60% or higher Asian: 79% or higher Black or African American: 61% or higher Filipino: 69% or higher Hispanic/Latino: 54% or higher Two or More Races: 69% or higher White: 72% or higher English Learners (State cohort): 24% or higher Foster Youth: 25% or higher Homeless: 55% or higher Socio-Econ Disadv.: 55% or higher Stu w/ Disabilities: 32% or higher	Current Difference Districtwide: 11.4% Asian: -0.3% Black or African American: 12.9% Filipino: N/A Hispanic/Latino: 12.2% Two or More Races: N/A White: 10.1% English Learners (State cohort): 14.8% Long-Term EL: N/A Foster Youth: 1.1% Homeless: 3.6% Socio-Econ Disadv.: 10.6% Stu w/ Disabilities: 9.9%

Goal Analysis for 2025-2026

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.

Of the 13 actions associated with Goal 1, all were fully implemented. During the 2025–2026 school year, Pasadena Unified School District implemented the actions associated with Goal 1, which focus on improving academic achievement and college and career readiness through standards-aligned instruction, Multi-Tiered System of Supports (MTSS), expanded access to rigorous coursework, and targeted supports for student groups including English Learners, Foster Youth, students experiencing homelessness, socioeconomically disadvantaged students, and students with disabilities.

Key actions including site-based instructional services, MTSS coaching, expanded dual enrollment opportunities, and college and career pathway development were implemented across the district. Instructional supports in literacy and mathematics were delivered through coaching models, professional development, and instructional walkthroughs, while secondary schools continued to expand access to A-G coursework, International Baccalaureate (IB), Advanced Placement (AP), dual enrollment, and Career Technical Education (CTE) pathways. These efforts contributed to measurable improvements in several outcome areas, including an increase in A-G completion from 44.5% to 54.7%, an increase in College and Career Indicator performance from 44.9% to 56.3%, and an increase in the district's four-year graduation rate from 84.8% to 91.1%.

Additionally, the district made progress in strengthening systems aligned to college and career readiness, including continued partnerships with dual enrollment providers, expansion of work-based learning opportunities, and increased alignment of Linked Learning pathways. These efforts supported increased student access to college credit, industry experiences, and career-connected learning opportunities, particularly for historically underserved student groups.

However, while all actions were implemented as planned, there were notable substantive differences in the manner of implementation due to both internal and external factors. Staffing challenges, including vacancies and delays in hiring support personnel, impacted the consistency and depth of services at some sites. In particular, the restructuring of coaching positions and the transition to a more centralized MTSS coaching model required adjustment and training time that affected implementation during the early part of the year.

In addition, the district continued to experience impacts associated with the Eaton Fire, including disruptions to attendance, instructional continuity, and student well-being. Schools were required to balance academic recovery efforts with stabilization, social-emotional supports, and student re-engagement strategies, which affected how some planned instructional initiatives were delivered.

Despite these challenges, the district experienced several key successes. English Language Arts proficiency increased districtwide from 45.18% to 48.18%. Improvements were observed among students experiencing homelessness (+9.16 percentage points), Hispanic/Latino students (+2.78 percentage points), socioeconomically disadvantaged students (+1.06 percentage points), Long-Term English Learners (+1.15 percentage points), Asian students (+1.32 percentage points), White students (+1.20 percentage points), and students identifying as Two or More Races (+1.48 percentage points). Graduation rate improvements were particularly strong for English Learners (+12.7 percentage points), African American students (+9.2 percentage points), Hispanic/Latino students (+7.7 percentage points), and Foster Youth (+44.3 percentage points). The district also experienced growth in mathematics performance, increased CTE pathway completion, and improved college and career readiness outcomes.

At the same time, persistent challenges remain, particularly in closing achievement gaps for English Learners, Foster Youth, students experiencing homelessness, and students with disabilities. While several student groups demonstrated academic growth, English Learner ELA proficiency declined from 9.0% to 7.76%, Foster Youth proficiency declined from 13.04% to 4.88%, and Students with Disabilities proficiency declined from 18.01% to 16.54%. These results indicate that additional acceleration and differentiated supports are needed to ensure all student groups experience equitable academic outcomes.

Funding shifts also contributed to differences in implementation. The reduction of one-time state and federal recovery funds resulted in lower available resources than in previous years, requiring the district to consolidate and centralize some supports, including MTSS, English Learner, and wellness coaching positions. While the district prioritized maintaining core instructional and intervention services, these changes affected the scale and intensity of some actions. The district will continue utilizing remaining Learning Recovery Emergency Block Grant (LREBG) funds through Goal 1, Action 1.2 to support centralized MTSS coaches serving schools with the greatest demonstrated academic need.

Overall, implementation of Goal 1 actions in 2025–2026 can be characterized as fully implemented with adjustments in delivery, demonstrating meaningful progress in graduation rates, A-G completion, college and career readiness, and several academic indicators, while highlighting the continued need for targeted interventions to address persistent achievement gaps among historically underserved student groups.

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.

Several Goal 1 actions experienced expenditure variances due to staffing adjustments, expanded services, and implementation needs during the 2025–26 school year. Action 1.2 exceeded planned expenditures as the District expanded centralized instructional supports, including MTSS coaching, literacy and mathematics interventions, and related professional learning. Action 1.4 exceeded planned expenditures due to increased credit recovery opportunities and expanded student access to alternative pathways toward graduation. Action 1.5 exceeded planned expenditures as additional targeted intervention staffing and supports were provided at Superintendent Zone schools. Action 1.12 exceeded planned expenditures due to increased staffing and services at schools serving high concentrations of unduplicated pupils. Conversely, several actions, including site-based instructional supports, expanded extracurricular opportunities, and specialized programs, were implemented below projected expenditures due primarily to staffing vacancies, timing of expenditures, and program implementation adjustments.

Action 1.1 (Instructional Services & Support for Math & Literacy – Site Based) expended less than budgeted due to the reduction and centralization of MTSS instructional support

positions resulting from budget reductions and related staffing adjustments.

Action 1.2 (Instructional Materials, Technology, and Supplemental Academic Supports) expended approximately $8.53 million during the 2025–26 fiscal year. Expenditures included instructional materials, technology resources, supplemental academic supports, and services designed to improve student access to grade-level curriculum and targeted interventions. Variances between budgeted and estimated actual expenditures were attributable to implementation timing, purchasing schedules, and adjustments made throughout the year to meet identified student needs.

Action 1.3 (College and Career Preparation and Services) exceeded budgeted expenditures by approximately $246,000 as a result of expanded college and career readiness services, dual enrollment support, work-based learning opportunities, and credit recovery/summer school programming.

Action 1.4 (Graduation Credit Recovery and Expanded Opportunities) exceeded budgeted expenditures by approximately $1.39 million due to increased utilization of credit recovery programs, expanded summer and after-school learning opportunities, and additional staffing required to support graduation initiatives.

Action 1.5 (Targeted Intervention Staffing and Support for Superintendent Zone Schools) exceeded budgeted expenditures by approximately $696,000 due to additional intervention staffing and targeted supports provided to schools with the greatest academic needs.

Action 1.6 (Expanded Access to Specialized Programs and Extracurricular Activities) expended approximately $328,000 less than budgeted due to lower-than-anticipated participation costs and staffing expenditures.

Action 1.7 (Expanded Access to Arts, Music, and Extracurricular Activities) expended approximately $855,000 less than budgeted due to staffing vacancies, implementation timing, and delayed expenditures associated with enrichment programming.

Action 1.8 (Site-Based Supplemental Student Services and Resources) expended approximately $71,000 more than budgeted during the 2025–26 fiscal year. The variance reflects adjustments in site-based expenditures to support student services, interventions, and resources aligned with local needs and implementation priorities throughout the year.

Action 1.9 (Targeted Services for Students Eligible to Receive Special Education Services) expended approximately $11.2 million less than originally projected. This variance was primarily attributable to staffing vacancies, personnel cost savings, and the district's continued efforts to prioritize district employees before utilizing contracted service providers. Expenditures also reflect adjustments made during the budget closeout process.

Action 1.10 (Additional Academic Supports and Services) expended approximately $43,000 during the 2025–26 fiscal year, slightly exceeding the budgeted amount. The variance reflects implementation adjustments and expenditures incurred to provide additional academic supports and services aligned with student needs during the reporting period.

Action 1.11 (Centralized Services for Instructional Leadership and Implementation) expended approximately $146,000 less than budgeted, primarily due to personnel vacancies, including one Curriculum Specialist position remaining vacant for a portion of the year.

Action 1.12 (Additional Targeted Staffing for High Concentration Schools) exceeded budgeted expenditures by approximately $143,000 due to increased staffing and supports provided to schools serving high concentrations of unduplicated pupils.

Action 1.13 (Early Childhood Education) exceeded budgeted expenditures by approximately $306,000 due to expanded early childhood programming, assessment implementation, and related personnel and operational costs.

Overall, expenditure variances under Goal 1 were primarily attributable to staffing vacancies, centralization of MTSS supports, implementation timing, enrollment fluctuations, expanded student services, changes in service delivery models, and the district's continued efforts to prioritize district employees before utilizing contracted service providers.

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

The actions implemented under Goal 1 during the 2025–26 school year were generally effective in supporting student academic achievement, college and career readiness, graduation outcomes, and access to rigorous learning opportunities. Districtwide data indicate progress across multiple measures, including improvements in English Language Arts achievement, graduation rates, college and career readiness, A-G completion, Career Technical Education pathway completion, and Grade 11 CAASPP performance. While achievement gaps remain for several student groups, implementation of Goal 1 actions contributed to measurable progress toward the district's desired outcomes.

Action 1.1 (Instructional Services and Support for Math and Literacy – Site Based) was effective in supporting standards-aligned instruction and targeted academic interventions. Site-based instructional supports contributed to improvements in student achievement, including increases in Grade 11 English Language Arts proficiency from 51.62% to 57.21% and mathematics proficiency from 24.14% to 30.93%. Districtwide English Language Arts proficiency also increased from 45.18% to 48.18%, with gains among students experiencing homelessness (+9.16 percentage points), Hispanic/Latino students (+2.78 percentage points), socioeconomically disadvantaged students (+1.06 percentage points), Long-Term English Learners (+1.15 percentage points), and several racial and ethnic student groups.

Action 1.2 (Instructional Services and Support for Math and Literacy – Centralized) was effective in providing instructional coaching, professional learning, data analysis, and intervention support to schools. MTSS coaches and centralized academic supports strengthened implementation of Multi-Tiered Systems of Support and helped schools identify and respond to student learning needs. These supports were particularly important in assisting schools with addressing unfinished learning and targeting interventions for students requiring additional academic support.

Action 1.3 (College and Career Preparation and Services) was effective in expanding student access to college and career readiness supports, including counseling, college advising, dual enrollment opportunities, internships, work-based learning, and postsecondary planning. These efforts contributed to increases in the College/Career Indicator, which improved from 44.9% to 56.3% districtwide.

Action 1.4 (Graduation Credit Recovery and Expanded Opportunities) was effective in supporting students who were behind in credits and at risk of not graduating. Expanded credit recovery opportunities and alternative pathways contributed to an increase in the district graduation rate from 84.8% to 91.1%. Graduation rates improved significantly for English Learners (+12.7 percentage points), African American students (+9.2 percentage points), Hispanic/Latino students (+7.7 percentage points), and Foster Youth (+44.3 percentage points).

Action 1.5 (Targeted Intervention Staffing and Support for Superintendent Zone Schools) was effective in providing additional academic and intervention supports at schools with the greatest demonstrated need. Targeted staffing and intervention efforts helped improve access to services and supports for students requiring additional academic assistance. Schools receiving these supports contributed to districtwide improvements in academic achievement, including increases in English Language Arts proficiency from 45.18% to 48.18%, mathematics proficiency from 33.98% to 35.15%, and Grade 11 CAASPP performance in both English Language Arts (51.62% to 57.21%) and mathematics (24.14% to 30.93%). While achievement gaps remain, the additional staffing increased schools' ability to provide timely interventions for students with the greatest academic needs.

Action 1.6 (Expanded Access to Specialized Programs and Extracurricular Activities) was effective in increasing student engagement and providing students with meaningful opportunities to participate in programs that support academic success and college and career readiness. Expanded access to specialized programming, including Career Technical Education, work-based learning, and enrichment opportunities, contributed to improved student engagement and helped support increases in the district's College/Career Indicator from 44.9% to 56.3% and CTE pathway completion from 24.2% to 27.6%, reflecting continued progress toward preparing students for postsecondary success.

Action 1.7 (Expanded Access to Arts, Music, and Extracurricular Activities) was effective in increasing opportunities for students to participate in arts, music, athletics, and other enrichment activities that foster school connectedness and student engagement. These experiences complemented the district's broader efforts to improve student outcomes by supporting positive school climate, attendance, and persistence. During this period, the district's four-year graduation rate increased from 84.8% to 91.1%, while A-G completion improved from 44.5% to 54.7%, demonstrating continued progress in preparing students for college and career opportunities through a well-rounded educational experience.

Action 1.8 (Site-Based Supplemental Student Services and Resources) was effective in providing schools with the flexibility to address local student needs through supplemental staffing, instructional materials, intervention programs, and student support services aligned with School Plans for Student Achievement. These locally determined investments strengthened each school's ability to respond to student needs and contributed to districtwide improvements across multiple indicators, including A-G completion (+ 10.2 percentage points), College/Career Indicator (+11.4 percentage points), and graduation rates (+6.3 percentage points). Site-based flexibility also allowed schools to tailor interventions for historically underserved student groups while aligning resources to local priorities identified through continuous improvement planning.

Action 1.9 (Targeted Services for Students Eligible to Receive Special Education Services) was effective in supporting access to instruction and interventions for students with disabilities. Students with Disabilities demonstrated significant gains in A-G completion, increasing from 18.8% to 35.3%, and graduation rates improved from 72.5% to 75.4%. However, academic achievement data indicate that continued targeted support is needed, as English Language Arts proficiency decreased from 18.01% to 16.54%.

Action 1.10 (Additional Academic Supports and Services) was effective in providing supplemental academic interventions and student support services designed to accelerate learning and improve student achievement. Through targeted tutoring, intervention programs, expanded learning opportunities, and additional academic supports, schools were able to provide timely assistance to students needing supplemental instruction. These efforts contributed to districtwide improvements in multiple academic indicators, including increases in English Language Arts proficiency from 45.18% to 48.18%, mathematics proficiency from 33.98% to 35.15%, A-G completion from 44.5% to 54.7%, and the College/Career Indicator from 44.9% to 56.3%. While achievement gaps remain for several student groups, these additional academic supports strengthened the district's capacity to provide differentiated interventions and helped advance progress toward the district's academic achievement goals.

Action 1.11 (Centralized Services for Instructional Leadership and Implementation) was effective in supporting districtwide coordination, implementation monitoring, and alignment of instructional initiatives to district priorities and student needs.

Action 1.12 (Additional Targeted Staffing for High Concentration Schools) was effective in providing additional staffing and services at schools serving high concentrations of unduplicated pupils. These supports helped strengthen school capacity to address academic, behavioral, and engagement needs.

Action 1.13 (Early Childhood Education) was effective in expanding access to early learning opportunities and strengthening school readiness through high-quality preschool programming and early intervention supports.

Overall, Goal 1 actions contributed to meaningful progress toward district priorities. Notable outcomes included increases in districtwide English Language Arts proficiency (+ 3.0 percentage points), graduation rates (+6.3 percentage points), College/Career Indicator performance (+11.4 percentage points), A-G completion (+10.2 percentage points), CTE pathway completion, and Grade 11 English Language Arts and mathematics achievement. While continued work is needed to accelerate outcomes for English Learners, Foster Youth, Students with Disabilities, and other historically underserved student groups, the district's academic, intervention, college and career readiness, and enrichment strategies demonstrated overall effectiveness in advancing progress toward Goal 1.

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

No substantive changes were made to Goal 1, its metrics, or desired outcomes for the coming year. However, several refinements were made to actions and implementation strategies as a result of reflections on prior practice, budgetary considerations, stakeholder feedback, and analysis of student outcome data.

One significant change involves the restructuring of MTSS coaching services. Due to reductions identified through the Superintendent's Budget Advisory Committee (SBAC) process, the district centralized MTSS coaching positions to maximize impact and ensure the most effective use of limited resources. Rather than assigning coaches to individual sites, MTSS coaches will now provide targeted support based on demonstrated academic need and student performance data. This approach allows the district to prioritize schools with the greatest academic challenges while maintaining access to instructional coaching, intervention planning, and Multi-Tiered System of Supports implementation.

The district will also continue its efforts to strengthen internal capacity by prioritizing the use of PUSD employees whenever feasible before utilizing contracted service providers. Review of implementation data and expenditures identified opportunities to improve consistency, sustainability, and alignment of services through district staff. This approach is intended to strengthen relationships with students and families, improve coordination across programs, and build long term organizational expertise while reducing reliance on external providers.

Additionally, the district will continue to monitor and refine academic intervention, credit recovery, and college and career readiness supports to ensure resources remain aligned with student needs and outcome data. Improvements in graduation rates, A-G completion, college and career readiness indicators, and pathway completion rates reinforced the importance of maintaining these supports while continuing to target resources toward student groups that experience the greatest achievement gaps, including English Learners, Foster Youth, Students with Disabilities, and other historically underserved student populations.

These changes were informed by implementation data, expenditure reviews, student outcome trends, stakeholder feedback, and ongoing efforts to align resources with district priorities and improve outcomes for all students.

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	Instructional Services and Support for Mathematics and Literacy (Site-based services)	School site instructional coaches will provide support and professional development to teachers focused on evidence-based strategies to address learning challenges and build skills/knowledge in mathematics and literacy among Low Income and Foster Youth students. Educational Technology Coaches, Librarians and Library Coordinators will offer additional support in writing, research, and accessing media resources to minimize disparities among low income students. School-based MTSS Coaches provide targeted academic interventions in math and literacy, supporting students through a tiered system of support tailored to individual learning needs. Research shows that coordinated MTSS frameworks improve student achievement by delivering timely and differentiated support based on data-driven decisions. Metric being used to monitor the action: Metric 1.1, 1.2 Moving forward we will no longer support this goal with LREGB funds.	$1,584,206.00	Yes
2	Instructional Services and Support for Mathematics and Literacy (Central-Office	LREBG Action Curriculum specialists will offer content-based planning services that cater to the needs of students eligible for low income students and foster youth with varied instructional scaffolds and	$7,401,972.00	Yes

	based)	modalities to engage with academic content effectively. Additional training for MTSS coaches will be provided with LRGB funds as an effort to build systemwide capacity in math and literacy instruction. This action supports coordination across schools and ensures that educators have access to high-quality, research-based training. Studies show that sustained, collaborative professional learning leads to improved instructional practices and student outcomes, particularly when aligned to curriculum goals and student data. Metric being used to monitor the action: Metric 1.1, 1.2 LREBG Funds supporting this action: $778,000 in 2026–27		
3	College and Career Preparation and Services	Students identified as English Learners and Foster Youth will have access to Career Technical Education (CTE) courses, receive targeted, postsecondary advising from counselors, as well as additional resources related to postsecondary education in order to increase college and career readiness and minimize barriers that prevent students from graduating college and career ready.	$6,698,933.00	Yes
4	Graduation Credit Recovery and Expanded Opportunities	Alternative educational formats (i.e. Rose City HS, CIS) and increased opportunities for credit recovery will be available that cater to the specific needs of Foster Youth and English Learners. This will provide a different approach to learning compared to traditional comprehensive schooling, ultimately reducing the chances of students leaving school prematurely.	$3,193,857.00	Yes
5	Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)	Targeted schools identified as Superintendent Zone Schools will receive additional personnel to provide services such as academic interventions, instructional support, and additional classroom teachers to increase and improve services while reducing disparities for English Learners and Low Income students.	$928,727.00	Yes
6	Expanded Access of Specialized Programs and Extracurricular Activities (TK-12)	Low income students will have access to robust programming such as Math Academy, International Baccalaureate, and dual language programs that will be delivered by highly qualified teachers to increase academic outcomes and increase engagement levels among students.	$2,480,959.00	Yes
7	Expanded Access of Arts/Music and Extracurricular Activities (TK-12)	Low income students in grades TK-12 will have access to Arts & Music enrichment programming such as instrumental music, visual arts, and, for secondary students, access to robust athletic programming. These opportunities provide increased engagement and help to build cross-curricular connections. Arts access correlates with improved engagement and academic success. Metrics used to monitor the action: 1.9, 1.10, 1.11 , 1.12 Moving forward we will no longer support this goal with LREGB funds.	$3,338,824.00	Yes
8	Site-based Supplemental Student Services and Resources	English Learners and Foster Youth students will benefit from amplified school-based assistance. This includes improved interaction with educational and support personnel to boost student attendance, foster connectedness, and extend small group learning sessions with certified teachers and aides. This action supports unduplicated pupils and student groups that are low performing in that they will have enhanced access to before and after-school tutoring, enrichment programs, expanded academic guidance services, and school-based Summer student orientations. (Details in site SPSAs)	$5,842,607.00	Yes
9	Targeted Services for Students Eligible to Receive Special Education Services	Students with IEPs will receive targeted services based upon identified needs. In order to best serve the needs of students in the least restrictive environment, school personnel (administration, teachers, classroom aides, behavioral aides) will receive targeted professional development to increase skills in providing research-based instructional strategies. In addition, when needed, contracted agencies will be utilized to help meet complex IEP needs when internal staff capacity is limited. Metrics used to monitor the action: 1.1, 1.2, 1.9, 1.10 Moving forward we will no longer support this goal with LREGB funds.	$85,420,820.00	No
10	Targeted Academic	This action supports centralized services to school sites in the coordination, identification, and	$35,001.00	No

	Supports for GATE identification and services	material services for the identification of Gifted and Talented Education (GATE) students. Services and materials associated with providing services include testing materials, supplies, and personnel costs associated with planning, administration, and delivery of professional development.		
11	Centralized Services for Instructional Leadership and Implementation	Site personnel will receive administrative support from the Academics division in order to effectively implement district initiatives including, but not limited to, various departments of the Educational Services division.	$1,285,932.00	No
12	Additional Targeted Staffing for High Concentration Schools	All school sites with greater than 55% of Low Income, Foster Youth, and English Learner students will receive additional certificated personnel to provide additional extracurricular options, and provide tiered academic intervention support to address academic variation among these student groups. Metrics used to monitor the action: 1.1, 1.2 Moving forward we will no longer support this goal with LREGB funds.	$4,247,011.00	Yes
13	Early Childhood Education	Students in PK-3 will will receive instruction through curriculum such as Creative Cloud and Heggerty that integrate exploratory, foundational skills while also embedding social emotional and academic skills so that student are kinder-ready and beyond. According to research early readiness tools guide targeted support and resource alignment. Metrics being used to monitor the action: Metric TBD Moving forward we will no longer support this goal with LREGB funds.	$6,336,462.00	No

Goal

Goal #	Description	Type of Goal
2	There will be a well-trained and qualified teacher in every classroom, every day, supported by sufficient, well-trained support staff.	Broad Goal

State priorities addressed by this goal.

1

An explanation of why the LEA has developed this goal.

This goal was also developed in alignment with Pillar 2 of the Imagine PUSD 2028 Strategic Plan, which seeks to support employees to be culturally competent, inclusive, and thrive within a culture of excellence. Instructional quality and the collective efficacy of personnel at the site level are critical to the success of students. Thus, this goal was developed to ensure all students interact with highly competent, knowledgeable, relatable, and effective educators who are also appropriately supported.

Data such as teacher misassignments, professional development quality, applicability of instructional delivery, and work environment feedback from employees contributed to the development of this goal.

Educational partner feedback identified professional development that emphasizes effective instructional delivery with various student groups and student needs. There is also a desire for time for personnel to share best practices. Feedback provided also expressed a desire for increased training for classified personnel.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Fully Credentialed and Appropriately Assigned Teachers	PUSD Baseline: 83.4% of teachers are classified as "Clear" (DataQuest, 2021-2022)	PUSD: 80.3% of teachers are classified as "Clear" (DataQuest, 2022-2023)	PUSD: 75.2% of teachers are classified as "Clear" (DataQuest, 2023-2024)	86% or higher	2022-2023 difference from baseline is a decrease of 8.2%

2	Percentage of Teachers Out-of-Field The percentage of teachers classified as "out-of-field" on the Teacher Assignment Monitoring Report	(Dataquest, 2021-2022) 2.0%	(Dataquest, 2022-2023) 2.4%	(Dataquest, 2023-2024) 1.3%	Maintain the baseline rate of no higher than 2.0% with a stretch goal of reducing the rate to 1.5% or less.	There was a .7% decrease in "out of field" teaching assignments from baseline to 23/24.
3	Positive Work Environment (Sense of Belonging) The average percentage of staff/teachers who responded favorably to questions related to questions with the Sense of Belonging cluster of the School Climate Survey.	(Panorama Survey Spring 2024) 75%	(Panorama Survey Spring 2025) 78%	(Panorama Survey Spring 2026) 81%	Increase to 84% or higher (3% points gain each year)	2025-2026 difference from baseline is 6%

4	Classroom Teacher Absences (days/hours) The average number of hours requiring a substitute per teacher and the equivalent number of work days for this number	(Internal Substitute Teacher Desk Report and Operational, 2022-2023) 15.7 days/109.8 hrs	(Internal Substitute Teacher Desk Report and Operational, 2023-2024) 23.5 days/161.3 hrs	(Internal Substitute Teacher Desk Report and Operational, 2024-2025) xx days/xx hrs	Reduce to no higher than 12 days per teacher / 84 hours per teacher	2024-2025 difference from baseline was xx per teacher.
5	Professional Development Quality (Applicability of PD) The percentage of feedback responses indicating that a session contributed to their knowledge/skill based on internal PD tracking platform surveys (Teach Point feedback forms ratings 4 or 5 on a 1-5 scale)	(Teach Point 2022-2023) 90%	(Kick-up 2024-2025) 83%	(Kick-up 2025-2026) 89%	Maintain at least a 90% or higher rate.	1% decrease in satisfactory or above professional development feedback ratings from teachers from baseline. The platform for feedback has changed from Teachpoint to Kick-Up in 2024-2025 and beyond.

Goal Analysis for 2025-2026

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.

Of the 4 actions associated with Goal 2, all 4 were fully implemented. During the 2025–2026 school year, Pasadena Unified School District implemented a comprehensive set of actions under Goal 2 to ensure that students learn in environments that are safe, supportive, and conducive to engagement and academic success. These actions focused on improving attendance, reducing chronic absenteeism and suspensions, expanding behavioral and mental health supports, and strengthening campus safety and connectedness through a Multi-Tiered System of Supports (MTSS) framework.

Key actions including student attendance support, behavioral intervention systems, wellness and mental health services, and campus safety efforts were implemented across the district. Attendance intervention systems were operationalized through monthly monitoring, targeted outreach, and attendance campaigns (e.g., art contests, incentives, and recognition strategies) designed to support students most at risk of chronic absenteeism, including English Learners, Foster Youth, and low-income students. In addition, behavioral supports such as restorative practices, Positive Behavioral Interventions and Supports (PBIS), and alternatives to suspension were implemented to improve school climate and reduce disciplinary incidents.

Following the Eaton Fire in January 2025, these systems became even more critical, and the district leveraged its existing MTSS and wellness infrastructure to respond to heightened student and family needs that continue to exist. The district and schools integrated trauma-informed practices into attendance and behavioral supports, prioritizing re-engagement, stabilization, and relationship building for students impacted by displacement, loss, or disruption. Expanded coordination with community-based organizations and local agencies allowed the district to provide additional resources, including mental health services, basic needs support, and family outreach, which were seamlessly woven into existing programs rather than implemented as separate initiatives. Community resources and initiatives continue to be a crucial part of PUSD recovery efforts even a year after the fire.

This integration of community support with established district systems strengthened the overall effectiveness of interventions by ensuring that academic, social-emotional, and basic needs supports were aligned and accessible. As a result, the district was able to maintain continuity of services while adapting to evolving student needs, reinforcing a comprehensive and responsive approach to student wellness, engagement, and school climate.

Mental health and wellness services were also expanded to address both physical and emotional barriers to learning. Students had access to counseling, crisis intervention, and health-related supports, contributing to a more comprehensive system of care. The district also added new positions through grant funding specifically intended to support students impacted by the Eaton Fire. Campus safety efforts, including the presence of district security staff, supported the development of positive student-adult relationships and contributed to students' sense of safety and belonging.

However, while all actions were fully implemented, there were notable substantive differences in the manner of implementation due to both capacity and contextual challenges. Staffing limitations, particularly in specialized roles supporting mental health and behavioral interventions, impacted the consistency and intensity of services across sites. With an increased need for these services following the Eaton Fire, PUSD experienced an influx of demand that extended into the 2025–2026 school year. Additionally, variability in site-level implementation of MTSS and restorative practices resulted in uneven experiences for students, particularly in secondary settings.

External factors also significantly influenced implementation. Ongoing recovery from major disruptions including school closures, displacement, and instability in learning environments affected student engagement and access to consistent supports. These conditions required schools to prioritize immediate student needs, including wellness and re-engagement, which in some cases affected the depth and consistency of planned strategies.

Despite these challenges, the district experienced several key successes. Systems for attendance monitoring and intervention were strengthened, and targeted supports were in place for student groups experiencing the highest rates of absenteeism. The district leveraged Panorama to develop Individual Learning Plans to support students more comprehensively. Behavioral supports reinforced a focus on keeping students engaged in instruction, while the addition of crisis counselors improved response time for students requiring immediate support. Expanded access to wellness services helped address barriers to attendance and participation, particularly for students experiencing trauma or instability.

At the same time, 2024–2025 year end data indicate that key outcome areas remain below target, including student perceptions of school safety and subgroup performance in suspension and absenteeism rates. Student perception data show that overall favorability related to school safety and connectedness remains below target levels, particularly for English Learners, socioeconomically disadvantaged students, and other student groups. These findings suggest that while structures and supports are in place, they have not yet resulted in consistent improvements in student experience across all sites and student groups.

Overall, implementation of Goal 2 actions in 2025–2026 can be characterized as fully implemented with variability in delivery, with clear strengths in establishing systems of support and intervention, alongside ongoing challenges related to staffing capacity, consistency of implementation, and fully meeting the needs of the district's highest-need student populations. These findings will guide continued refinement and targeted support in the 2026–2027 planning cycle.

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.

Several Goal 2 actions experienced material differences between Budgeted Expenditures and Estimated Actual Expenditures during the 2025–26 fiscal year. Variances were primarily attributable to staffing vacancies, recruitment challenges, personnel cost savings, implementation adjustments, and expenditures that remain in process of budget closeout and reporting.

Action 2.1 (Induction Services and Professional Development) expended approximately $349,000 during the 2025–26 fiscal year. Expenditures were lower than originally budgeted due to lower than anticipated participation in professional development activities, staffing adjustments, and the district's transition away from operating a district induction program.

Action 2.2 (School Site Instructional, Administrative, and Office Personnel) expended approximately $79.1 million, which was approximately $7.2 million less than budgeted. This variance was primarily attributable to staffing vacancies, employee turnover, leaves of absence, and delays in filling certificated, classified, and administrative positions throughout the year. Because personnel expenditures comprise the majority of this action, fluctuations in staffing levels and associated salary and benefit costs resulted in a significant difference between budgeted and estimated actual expenditures. In addition, indirect charges were included in the estimated budget but were not reflected in the reported actual expenditures, contributing to the variance.

Action 2.3 (Human Resources Administrative Services) expended approximately $3.03 million during the 2025–26 fiscal year. Expenditures were lower than budgeted due to personnel vacancies, operational efficiencies, and lower than anticipated administrative expenditures associated with recruitment and personnel services.

Overall, material expenditure differences under Goal 2 were primarily related to staffing vacancies, personnel cost fluctuations, recruitment challenges, implementation timing, and expenditures that remain in process of budget closeout for reporting.

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

Action 2.1 Induction Services and Professional Development was effective in supporting the recruitment, development, and retention of highly qualified staff. Teachers, administrators, and classified staff participated in professional learning aligned to district priorities, instructional initiatives, Multi-Tiered System of Supports (MTSS), curriculum implementation, and support for English Learners. Professional development opportunities strengthened staff capacity to implement evidence-based instructional practices and student interventions. While staffing shortages and budget constraints impacted the scope of some professional learning opportunities, the district continued to provide targeted support to educators through induction, coaching, and professional learning communities.

Action 2.2 School Site Instructional, Administrative, and Office Personnel was effective in ensuring schools were staffed with qualified personnel to support student learning and school operations. School leaders, teachers, counselors, and support staff contributed to improvements in academic achievement, A-G completion, attendance, and college and career readiness outcomes. Staff engagement data indicates positive progress in organizational culture and employee support, with favorable staff connectedness survey results increasing from approximately 70% to 75%. Despite statewide educator shortages and ongoing recruitment challenges, the district maintained staffing levels necessary to support instructional programs and student services, although vacancies and turnover in some positions continued to present challenges.

Action 2.3 Human Resources Administrative Services was effective in supporting recruitment, hiring, credential monitoring, onboarding, and personnel services necessary to maintain district operations. Human Resources continued efforts to recruit and retain qualified staff through job fairs, university partnerships, recruitment initiatives, and employee support systems. These efforts helped mitigate the impact of workforce shortages and supported the district's ability to fill critical positions throughout the year.

Action 2.4 District Leadership and Organizational Support Services was effective in providing the leadership, coordination, and organizational systems necessary to support implementation of district priorities and instructional initiatives. District leaders supported schools through strategic planning, budget development, compliance monitoring, data analysis, stakeholder engagement, and cross departmental collaboration. These efforts helped ensure alignment of resources, programs, and services to support student achievement and organizational effectiveness. District leadership also played a critical role in supporting schools through ongoing budget challenges, staffing transitions, and recovery efforts associated with the Eaton Fire while maintaining focus on instructional improvement and student outcomes.

Overall, Goal 2 actions were effective in supporting the recruitment, retention, development, and ongoing support of qualified staff while providing the leadership and organizational structures necessary to implement district priorities. Improvements in staff connectedness survey results suggest that employees experienced increased engagement and support, while professional learning opportunities, recruitment efforts, and district leadership systems contributed to the district's ability to maintain instructional programs and services. Although staffing vacancies and recruitment challenges persisted, the district continued to build staff capacity, strengthen organizational effectiveness, and provide the personnel and leadership necessary to support student achievement and implementation of district priorities.

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

No substantive changes were made to Goal 2, its metrics, or desired outcomes for the coming year. However, several refinements were made to implementation strategies as a result of reflections on prior practice, staffing needs, and budget considerations.

One significant change is the discontinuation of the district's teacher induction program. Following a review of program participation, available resources, staffing capacity, and district priorities, PUSD will no longer directly operate an induction program. The district will continue to support new teachers through onboarding, mentoring, professional learning opportunities, and collaboration with external induction providers as appropriate. This change allows the district to redirect resources toward other staff development and support priorities while continuing to ensure that teachers have access to pathways for credential completion and professional growth.

Additionally, the district will continue to refine its professional learning model to align with identified student needs and district priorities. Professional development opportunities will focus on evidence-based instructional practices, Multi-Tiered System of Supports (MTSS), support for English Learners, and implementation of district curriculum and initiatives. Training opportunities will increasingly leverage internal expertise and district staff to build organizational capacity and ensure sustainability.

The district will also continue efforts to recruit, develop, and retain qualified employees in response to ongoing workforce shortages and staffing challenges. Human Resources will maintain a focus on strategic recruitment, onboarding, credential monitoring, and employee support practices designed to attract and retain highly qualified personnel.

These changes were informed by implementation data, staffing analyses, budget reviews, and stakeholder feedback and are intended to strengthen organizational effectiveness, maximize available resources, and ensure that students continue to be served by highly qualified and well-supported staff.

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	Induction Services and Professional Development	Teacher candidates receive professional development on Universal Design for Learning, differentiation, and culturally responsive teaching to reduce disparities to highly qualified teachers and to better address the needs of low income students.	$336,880.00	No
2	School site Instructional, Administrative, and Office Personnel	This measure aims to guarantee that every classroom has enough qualified and appropriately designated teachers, along with skilled support staff, who promote and cultivate modern-day learning. This approach is designed to ready students for future educational and career paths after high school, in accordance with the PUSD Graduate Profile.	$76,406,510.00	No
3	Human Resources Administrative Services	Core Human Resources Division staffing and services to support all teachers and staff readiness and effectiveness as fully credentialed and properly assigned staff.	$2,395,780.00	No
4	Instructional Services for Support for Mathematics and Literacy (Central-Office based) (repeated expenditure, Goal 1, Action 2)	Curriculum specialists will offer content-based planning services that cater to the needs of students eligible for low income students with varied instructional scaffolds and modalities to engage with academic content effectively.	$0.00	Yes

Goal

Goal #	Description	Type of Goal
3	Students will be in school everyday in physical and cognitive environments that are safe, caring, clean, conducive to learning, and allow students to thrive. All facilities will be in good repair and equipped for 21st-century learning.	Broad Goal

State priorities addressed by this goal.

1, 5, 6

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that the physical and cognitive environments students experienced daily were conducive toward a student's ability to thrive and grow. This goal was also developed in alignment with Pillar 3 of the Imagine PUSD 2028 Strategic Plan, creating quality learning environments that support and promote students' ability to thrive.

Data from Dashboard indicators such as student attendance and suspension rates, as well as survey data indicate a need to continue providing support to ensure campuses are safe, clean, and supportive of students social-emotional and physical wellbeing.

Educational partner feedback identified cleanliness, wellbeing staff to provide support to students, access to additional engagement activities, and continued application of restorative practices as focus areas.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	Student Perception of School Safety The average favorability rate of questions that measure school safety Results are reported for Elementary | Secondary on each row	(Panorama School Climate Survey, 2024) Results are reported for Elementary | Secondary Districtwide: 63% 54% Asian: 77% 86% Black or African American: 54% 46% Filipino: ** 46% Hispanic/Latino: 60% 53% Other: 78% 58% Two or More Races: 75% 53% White: 68% 60% English Learners (State cohort): 56% 45% Socio-Econ Disadv.: 60 % 53% Stu w/ Disabilities: 57% 50%	(Panorama School Climate Survey, 2025) Results are reported for Elementary | Secondary Districtwide: 59% 55% Asian: 64% 55% Black or African American: 48% 53% Filipino: 63% 52% Hispanic/Latino: 58% 51% Other: 54% 60% Two or More Races: 62% 55% White: 60% 56% English Learners (State cohort): 52% 51% Socio-Econ Disadv.: 59 % 55% Stu w/ Disabilities: 54% 53%	(Panorama School Climate Survey, 2026) Results are reported for Elementary | Secondary Districtwide: 60% 59% Asian: 61% 64% Black or African American: 51% 54% Filipino: 65% 58% Hispanic/Latino: 60% 60% Other: 56% 55% Two or More Races: 64% 62% White: 60% 60% English Learners (State cohort): 54% 60% ==========SED========== Stu w/ Disabilities: 55% 54%	1) Increase the overall district favorability rate to at least 75% in Elementary and 66% in Secondary 2) For groups below the districtwide baseline rate, they will show a minimum of 5% points increase from baseline. All targets below are minimum percentage targets for Elementary and Secondary. Student groups not shown were above the districtwide target in the baseline year for both grade spans. Districtwide: 75% 66% Black or African American: 59% 51% Filipino: ** 51% Hispanic/Latino: 65% 58% Other: 78% 66% Two or More Races: 75% 58% White: 73% 65% English Learners (State cohort): 61% 50% Socio-Econ Disadv.: 65% 58% Stu w/ Disabilities: 62% 55%	(Panorama School Climate Survey, 2026) Results are reported for Elementary | Secondary The difference from baseline for Year 1 Outcomes is: Districtwide: ↓ 3 points ↑ 5 points Asian: ↓ 16 points ↓ 22 points Black or African American: ↓ 3 points ↑ 8 points Filipino: No baseline data for 2024, 63% in 2025 ↑ 12 points Hispanic/Latino: No change ↓ 2 points Other: ↓ 22 points ↓3 points Two or More Races: ↓ 11 points ↑ 9 points White: ↓ 8 points No change English Learners (State cohort): ↓ 2 points ↑ 15 points Socioeconomically Disadvantaged: ↓ 1 point ↑ 2 points Students with Disabilities: ↓ 2 points ↑ 4 points

2	Student Perception of School Connectedness The average favorability rate of questions that measure school connectedness Results are reported for Elementary | Secondary on each row	(Panorama School Climate Survey, 2024) Results are reported for Elementary | Secondary Districtwide: 75% 55% Asian: 75% 68% Black or African American: 70% 50% Filipino: ** 46% Hispanic/Latino: 75% 54% Other: 73% 32% Two or More Races: 81% 57% White: 76% 60% English Learners (State cohort): 70% 51% Socio-Econ Disadv.: 74% 53% Stu w/ Disabilities: 71% 51%	(Panorama School Climate Survey, 2025) Results are reported for Elementary | Secondary Districtwide: 74% 58% Asian: 80% 62% Black or African American: 67% 53% Filipino: 82% 62% Hispanic/Latino: 74% 57% Other: 75% 59% Two or More Races: 76% 62% White: 75% 58% English Learners (State cohort): 71% 54% Socio-Econ Disadv.: No data for this subgroup in Panorama Stu w/ Disabilities: 71% 51%	(Panorama School Climate Survey, 2026) Results are reported for Elementary | Secondary Districtwide: 74% 60% Asian: 67% 61% Black or African American: 70% 55% Filipino: 77% 63% Hispanic/Latino: 75% 59% Other: 72% 58% Two or More Races: 76% 63% White: 76% 60% English Learners (State cohort): 71% 53% Socio-Econ Disadv.: No data for this subgroup in Panorama Stu w/ Disabilities: 73% 53%	1) Increase the overall district favorability rate to at least 85% in Elementary and 65% in Secondary 2) For groups below the districtwide baseline rate, they will show a minimum of 5% points increase from baseline. All targets below are minimum percentage targets for Elementary and Secondary. Student groups not shown were above the districtwide target in the baseline year for both grade spans. Districtwide: 85% 65% Asian: 85% 68% Black or African American: 75% 55% Filipino: ** 51% Hispanic/Latino: 80% 59% Other: 78% 37% Two or More Races: 81% 62% White: 76% 60% English Learners (State cohort): 70% 51% Socio-Econ Disadv.: 74 % 53% Stu w/ Disabilities: 71% 51%	The current difference from baseline is: (Panorama School Climate Survey, 2026) Results are reported for Elementary | Secondary Districtwide: ↓ 1 point ↑ 5 points Asian: ↓ 8 points ↓ 7 points Black or African American: No change ↑ 5 points Filipino: N/A ↑ 17 points Hispanic/Latino: No change ↑ 5 points Other: ↓ 1 point ↑ 26 points Two or More Races: ↓ 5 points ↑ 6 points White: No change No change English Learners (State cohort): ↑1 point ↑ 2 points Socio-Econ Disadv.: No data for this subgroup in Panorama Stu w/ Disabilities: ↑ 2 points ↑ 2 points

3	Suspension Rate	(California State Dashboard, 2022-2023) Districtwide: 3.1% American Indian or Alaska Native: 2.9% Asian: 0.5% Black or African American: 7% Filipino: 0.7% Hispanic/Latino: 3.5% Native Hawaiian/Pacific Islander: 0% Two or More Races: 1.3% White: 1.4% English Learners (State cohort): 4.6% Foster Youth: 19.4% Homeless: 4.7% Socio-Econ Disadv.: 3.9% Stu w/ Disabilities: 6.6%	(California State Dashboard, 2023-2024) Districtwide: 2.9% American Indian or Alaska Native: N/A Asian: .4% Black or African American: 7.3% Filipino: .4% Hispanic/Latino: 3.1% Native Hawaiian/Pacific Islander: N/A Two or More Races: 1% White: 1.2% English Learners (State cohort): 3.7% Foster Youth: 19.4% Homeless: 5.5% Socio-Econ Disadv.: 3.7% Stu w/ Disabilities: 6.3%	(California State Dashboard, 2024-2025) Suspension Rate Districtwide: 2.1% American Indian or Alaska Native: 3.2% Asian: 0.2% Black or African American: 6.2% Filipino: 0.3% Hispanic/Latino: 2.2% Native Hawaiian/Pacific Islander: 0% Two or More Races: 0.9% White: 0.5% English Learners (State cohort): 2% Long-Term EL: 4.7% Foster Youth: 20.7% Homeless: 3.1% Socio-Econ Disadv.: 2.6% Stu w/ Disabilities: 4.3%	Reduce the overall rate by at least 0.2% points each year to maintain the current performance level of the district. For each student group above the district suspension rate, reduce the rate over three years to reach a California School Dashboard performance designation of Green or better. Districtwide: 2.5% or lower Black or African American: 4.5% or lower Hispanic/Latino: 2.6% or lower English Learners (State cohort): 3.7% or lower Foster Youth: 4.5% or lower Homeless: 3.8% or lower Socio-Econ Disadv.: 3.0% or lower Stu w/ Disabilities: 4.5% or lower	The current difference from baseline: Suspension Rate Districtwide:-1% American Indian or Alaska Native: 0.3% Asian: -0.3% Black or African American: -0.8% Filipino: -0.4% Hispanic/Latino: -1.3% Native Hawaiian/Pacific Islander: 0% Two or More Races: -0.4% White: -0.9% English Learners (State cohort): -2.6% Long-Term EL: N/A Foster Youth: 1.3% Homeless: -1.6% Socio-Econ Disadv.: -1.3% Stu w/ Disabilities: -2.3%
4	Expulsion Rate	(Dataquest, 2022-2023) 0.0%	(Dataquest, 2023-2024) 0.0%	(Dataquest, 2024-2025) 0.0%	Maintain the current rate of 0.0% for expulsions.	There has been no change in the PUSD expulsion rate, it remains 0%.

5	Attendance Rates	(CALPADS 14.1 Report 2022-2023) Districtwide: 90.1% American Indian or Alaskan Native: 83.3% Asian: 95% Black or African American: 88.1% Filipino: 94.5% Hispanic/Latino: 89.2% Native Hawaiian/ Pacific Islander: 80.9% Two or More Races: 92.3% White: 91.8% English Learners (State cohort): 89.6% Socio-Econ Disadv.: 89.0% Stu w/ Disabilities: 86.8% Foster Youth: 78.0% Homeless: 83.9%	(CALPADS 14.1 Report 2023-2024) Districtwide: 90.8% American Indian or Alaskan Native: 90.8% Asian: 95.3 % Black or African American: 89.0% Filipino: 93.5% Hispanic/Latino: 90.% Native Hawaiian/ Pacific Islander: 86.4% Two or More Races: 92.3% White: 92.3 % English Learner (Long Term) 87.9% English Learners (State cohort): 89.3% Socio-Econ Disadv.: 89.8% Stu w/ Disabilities: 87.4 % Foster Youth: 85.7% Homeless: 82.68%	(CALPADS 14.1 Report 2024-2025) Districtwide: 92.88% American Indian or Alaskan Native: 90.8% Asian: 95.3 % Black or African American: 89.0% Filipino: 93.5% Hispanic/Latino: 90.% Native Hawaiian/ Pacific Islander: 86.4% Two or More Races: 92.3% White: 92.3 % English Learner (Long Term) 87.9% English Learners (State cohort): 89.3% Socio-Econ Disadv.: 89.8% Stu w/ Disabilities: 87.4 % Foster Youth: 85.7% Homeless: 82.68%	1) The overall district rate will improve by 1.5% points each year 2) Groups below the district baseline will improve by an additional 1% point each year until the group's rate matches the district rate, and continue to match the district rate. Districtwide: 94.6% Groups listed below are those whose target outcome is not 94.6% or higher. American Indian or Alaskan Native: 90.8% Native Hawaiian/ Pacific Islander: 88.4% Stu w/ Disabilities: 94.3% Foster Youth: 85.5% Homeless: 91.4%	The year one differences from baseline: Districtwide: +2.78% American Indian or Alaskan Native: +7.5% Asian: +0.3% Black or African American: +0.9% Filipino: –1.0% Hispanic/Latino: +0.8% Native Hawaiian/Pacific Islander: +5.5% Two or More Races: 0.0% White: +0.5% English Learners (State cohort): +0.3% (from 89.3% to 89.6%) Socio-Economically Disadvantaged: –0.8% (from 89.8% to 89.0%) Students with Disabilities: –0.6% (from 87.4% to 86.8%) Foster Youth: –7.7% (from 85.7% to 78.0%) Homeless: +1.22% (from 82.68% to 83.9%)

6	Chronic Absenteeism Rate	(DataQuest) Districtwide: 26.5% American Indian or Alaskan Native: 34.3% Asian: 7.1% Black or African American: 32.6% Filipino: 14.6% Hispanic/Latino: 30.5% Native Hawaiian/ Pacific Islander: 27.8% Two or More Races: 17.9% White: 18.5% English Learners (State cohort): 33.9% Foster Youth: 57.1% Homeless: 43.8% Socio-Econ Disadv.: 30.8% Stu w/ Disabilities: 37.0%	(Dataquest) Districtwide: 22.2% American Indian or Alaskan Native: 32.1% Asian: 6.6% Black or African American: 29.9% Filipino: 9.6% Hispanic/Latino: 25.7% Native Hawaiian/ Pacific Islander: 35% Two or More Races: 12.9% White: 14.6% English Learners (State cohort): 27% English Learner (Long-Term) **% Foster Youth: 52.5% Homeless: 37% Socio-Econ Disadv.: 26.5% Stu w/ Disabilities: 32.7%	Year 2 Outcomes (DataQuest, 2024-2025) Districtwide: 23.3% American Indian or Alaskan Native: 64.3% Asian: 8.1% Black or African American: 33% Filipino: 10.5% Hispanic/Latino: 27% Native Hawaiian/ Pacific Islander: 16.7% Two or More Races: 13.7% White: 15% English Learners (State cohort): 28% Foster Youth: 57.1% Homeless: 36.7% Socio-Econ Disadv.: 28.5% Stu w/ Disabilities: 33.4%	1) For student groups above 10%, see a 2.5% points or greater reduction each year. 2) For student groups at 10% or below, see a 1% point or greater reduction each year Districtwide: 19% American Indian or Alaskan Native: 26.8% Asian: 4.1% Black or African American: 26.8% Filipino: 8.6% Hispanic/Latino: 23% Native Hawaiian/ Pacific Islander: 20.3% Two or More Races: 10.4% White: 11.0% English Learners (State cohort): 26.4% Foster Youth: 49.6% Homeless: 36.3% Socio-Econ Disadv.: 23.3% Stu w/ Disabilities: 29.5%	Difference Districtwide: -3.2% American Indian or Alaskan Native: 30% Asian: 1% Black or African American: 0.4% Filipino: -4.1% Hispanic/Latino: -3.5% Native Hawaiian/ Pacific Islander: -11.1% Two or More Races: -4.2% White: -3.5% English Learners (State cohort): -5.9% Foster Youth: 0% Homeless: -7.1% Socio-Econ Disadv.: -2.3% Stu w/ Disabilities: -3.6%
7	Number of Facilities in “Good” Repair or better as Measured by Facility Inspection Tool (FIT)	(Local Indicator Report, 2023-2024) Zero school sites were not rated as "Good" Repair or better	(Local Indicator Report, 2024-2025) Zero school sites were not rated as "Good" Repair or better	(Local Indicator Report, 2025-2026) Zero school sites were not rated as overall in "Good" Repair or better	Maintain zero school sites not rated as "Good" repair or better on the Facilities Inspection Tool (FIT).	There was no change when the FIT reports were completed, however it is worth noting that we now have 2 school sites that are damaged and in need of major repairs due to the Eaton Fire (Altadena & Eliot)
8	Middle School Dropout Count	(2022-2023) 6 students	(2023-2024) 6 students	(2024-2025) 7 students	Reduce the number of students to no higher than 3 per year.	There has been an increase of 1 student from baseline.

9	High School Dropout Rate (4-year)	(Dataquest, 2022-2023) Districtwide: 7.2% Asian: 2.6% Black or African American: 7.2% Filipino: 7.7% Hispanic/Latino: 7.8% Two or More Races: 6.9% White: 6.9% English Learners (State cohort): 16.4% Foster Youth: 33.3% Homeless: 10.8% Socio-Econ Disadv.: 8.0% Stu w/ Disabilities: 10.8%	(Dataquest, 2023-2024) Districtwide: 5.8% Asian: 6.3% Black or African American: 7.9% Filipino: 0% Hispanic/Latino: 5.0% Two or More Races: 2.0% White: 7.8% English Learners (State cohort): 14.3% Foster Youth: 23.3% Homeless: 4.9% Socio-Econ Disadv.: 6.1% Stu w/ Disabilities: 8.2%	(Dataquest, 2024-2025) Districtwide: 5.7% Asian: 9.5% Black or African American: 3.7% Filipino: 6.7% Hispanic/Latino: 5.9% Two or More Races: 3.4% White: 4.9% English Learners (State cohort): 13.4% Foster Youth: 11.8% Homeless: 8.7% Socio-Econ Disadv.: 5.3% Stu w/ Disabilities: 7.0%	1) Reduce the rate by 0.5% points or more each year to end at 6.8% or lower. 2) Reduce the rate for student groups above the district baseline by an additional 0.5% each year Districtwide: 6.8% or lower Student groups not listed below would have a target outcome lower than the district target after applying the target rules above and are omitted. English Learners (State cohort): 13.1% or lower Foster Youth: 23.0% or lower Homeless: 9.3% or lower Socio-Econ Disadv.: 6.8% or lower Stu w/ Disabilities: 10.3% or lower	The current difference from baseline is: Districtwide: -1.5% Asian: 6.9% Black or African American: -3.5% Filipino: -1.0% Hispanic/Latino: -1.9% Two or More Races: -3.5% White: -2.0% English Learners (State cohort): -3.0% Foster Youth: -21.5% Homeless: -2.1% Socio-Econ Disadv.: -2.7% Stu w/ Disabilities: -3.8%

10	High School Dropout Rate (5-Year) The percentage of "Non-Completers" within the 5-year graduation rate	(2022-2023 Dataquest) Districtwide: 7.9% Asian: 8.6% Black or African American: 4.9% Filipino: 0.0% Hispanic/Latino: 10.2% Two or More Races: 0.0% White: 3.7% English Learners (State cohort): 27.0% Foster Youth: 31.4% Homeless: 15.7% Socio-Econ Disadv.: 8.5% Stu w/ Disabilities: 12.6%	(2023-2024 Dataquest) Districtwide: 13.2% Asian: 5.0% Black or African American: 13.5% Filipino: 7.4% Hispanic/Latino: 15.5% Two or More Races: 6.9% White: 7.6% English Learners (State cohort): 27.1% Foster Youth: 49% Homeless: 21.1% Socio-Econ Disadv.: 14.4% Stu w/ Disabilities: 23%	(2024-2025 Dataquest) Districtwide: 7.1% Asian: 4.2% Black or African American: 9.3% Filipino: 0% Hispanic/Latino: 7.6% Two or More Races: 2.0% White: 5.7% English Learners (State cohort): 20.1% Foster Youth: 26.7% Homeless: 6.8% Socio-Econ Disadv.: 7.4% Stu w/ Disabilities: 10.6%	1) Reduce the rate by 0.5% points or more each year to end at 6.4% or lower. 2) Reduce the rate for student groups above the district baseline by an additional 0.5% each year until they match the district rate Districtwide: 6.4% or lower Asian: 6.4% or lower Black or African American: 4.9% or lower Filipino: 0.0% or lower Hispanic/Latino: 6.4% or lower Two or More Races: 0.0% White: 3.7% or lower English Learners (State cohort): 24.0% or lower Foster Youth: 28.4% or lower Homeless: 12.7% or lower Socio-Econ Disadv.: 6.4% or lower Stu w/ Disabilities: 9.6% or lower	The current difference from baseline is: Districtwide: -0.8% Asian: -4.4% Black or African American: 4.4% Filipino: 0% Hispanic/Latino: -2.6% Two or More Races: 2.0% White: 2.0% English Learners (State cohort): -6.9% Foster Youth: -4.7% Homeless: -8.9% Socio-Econ Disadv.: -1.1% Stu w/ Disabilities: -2.0%

Goal Analysis for 2025-2026

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.

Of the 6 actions associated with Goal 3, 5 were fully implemented, 0 were partially implemented, and 1 was not implemented. Action 3.1 was not implemented as originally planned; however, the function was absorbed by MTSS coaches, who carried out this work in support of the goal's intended outcomes. The district substantially implemented the planned actions intended to ensure that students were in school every day in physical and cognitive environments that were safe, caring, clean, and conducive to learning, while also maintaining facilities in good repair and supporting learning environments equipped for 21st-century instruction.

Implementation included ongoing efforts related to student attendance, behavioral and social-emotional supports, wellness services, campus safety, and facility maintenance (see Goal 2). A notable success was the district's continued attention to creating supportive school environments through coordinated student support systems, site-based practices, and districtwide planning intended to strengthen both school climate and access to safe learning spaces.

Implementation of Goal 3 during this reporting period must also be understood in the context of the ongoing impacts of the Eaton Fire. Although it has now been over a year since the fire, the district and school communities continue to experience its effects. These impacts included disruption to facilities, adjustments to learning environments, and continued attention to student and staff wellness, sense of safety, and school connectedness as recovery efforts continued. In response, the district worked to maintain safe and supportive school environments while also addressing the operational and facility-related challenges that followed the fire.

In addition to district-led supports, students also benefited from a range of post-fire recovery and morale-building opportunities made possible through community partnerships. For example, community partners helped create positive experiences for students during the recovery period, including a visit from the Los Angeles Rams to one of the district's high schools and Disney supported daytime events for elementary students intended to lift spirits and strengthen connectedness following the fire. These efforts complemented the district's broader work to support student well-being and reinforce a sense of care and belonging during recovery. The Superintendent's Facilities Committee also provided an additional transparent structure for educational partner input regarding facilities planning, conditions, and priorities, which supported stakeholder visibility into recovery-related decisions and longer-term facility needs.

Consultation feedback indicated that stakeholders valued the district's focus on student well-being, safe campuses, and supportive environments, and recognized the importance of continuing these efforts during a period of significant disruption and recovery. At the same time, feedback suggests that challenges remained in ensuring consistent implementation across all sites. These included concerns related to staffing capacity, sustainability of student support services, and the need for continued communication and transparency regarding how resources, supports, and facility related decisions were being prioritized and implemented.

Overall, Goal 3 actions were implemented as planned, with the exception of Action 3.1, the function of which was maintained through MTSS coaches. Relevant challenges included ongoing recovery from the Eaton Fire, budget-related pressures, and the need to continue strengthening consistency, communication, and stakeholder visibility into how actions were improving school climate, student support, and facility conditions across the district.

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.

During the 2025–2026 school year, Pasadena Unified School District experienced several material differences between Budgeted Expenditures and Estimated Actual Expenditures within Goal 3 as the district continued to respond to student wellness needs, attendance challenges, campus safety priorities, and the ongoing impacts of the Eaton Fire. These variances primarily reflected staffing adjustments, evolving service delivery models, and changing operational needs throughout the year.

Action 3.1 (RTI Wellness and Behavior Support Staff) reflected a decrease of approximately $41,379 between planned and estimated actual expenditures. This variance was primarily attributable to differences between projected and actual salary and benefit costs associated with staffing assigned to this action. Services and supports were implemented substantially as planned, and the variance reflects routine personnel cost adjustments rather than a reduction in services provided to students.

Action 3.2 (Student Attendance Support) reflected a decrease of approximately $349,772. This variance was primarily attributable to staffing adjustments made during the year, including the elimination of a district-level administrator position focused on dropout prevention and the elimination of a teacher position supporting alternatives to suspension. As part of the district's transition away from one-time funding sources and efforts to align ongoing expenditures with available resources, portions of these responsibilities were redistributed across existing student support, MTSS, counseling, and site-based intervention systems. While expenditures were lower than originally planned, attendance monitoring, student re-engagement efforts, dropout prevention activities, and alternative discipline supports continued through coordinated district and site-level structures designed to promote student engagement and persistence.

Action 3.3 (Behavior Intervention Support) exceeded planned expenditures during the 2025–26 fiscal year. The increase reflected continued investments in behavior intervention services, student support systems, and related staffing necessary to address student behavioral, social-emotional, and intervention needs across the district. Additional expenditures supported the district's efforts to provide timely interventions, maintain safe and supportive learning environments, and respond to increased student needs during ongoing recovery from the Eaton Fire and other challenges impacting student well being.

Action 3.4 (Health & Mental Health Wellness Services) exceeded planned expenditures by approximately $460,856. This increase reflected the continued need for wellness, mental health, crisis response, and trauma-informed supports for students and families, particularly as the district continued recovery efforts related to the Eaton Fire. Additional investments in crisis counselors were necessary to address increased demand for counseling, wellness services, and coordinated student supports.

Action 3.5 (Campus Safety) exceeded planned expenditures by approximately $137,438. The increase reflected continued investments in maintaining safe school environments, including campus supervision, security support, and operational adjustments made to address ongoing safety and student well-being needs across district campuses.

Action 3.7 (Facility Repair & Maintenance Services) reflected a decrease of approximately $1.47 million between planned and estimated actual expenditures. This variance was primarily due to shifts in expenditures associated with ongoing Eaton Fire recovery efforts. As facility repairs, restoration activities, and related recovery costs became eligible for reimbursement through insurance proceeds and other fire-related funding sources, certain expenditures originally anticipated within Supplemental and Concentration-funded budgets were instead charged to those dedicated funding sources. Additionally, the timing of facility projects and maintenance activities resulted in some expenditures being deferred or phased into future fiscal years. Despite the lower expenditures charged to this action, the district continued to prioritize maintaining safe, clean, and functional learning environments while addressing both routine maintenance needs and the ongoing impacts of the Eaton Fire recovery effort.

Overall, expenditure differences within Goal 3 reflected the district’s efforts to remain responsive to student wellness, attendance, safety, and facility needs while adapting implementation based on staffing capacity, operational priorities, and the ongoing recovery needs of students, families, and school communities.

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

The actions implemented under Goal 3 during the 2025–2026 school year were generally effective in supporting safe, caring, and supportive learning environments while improving student attendance, wellness, behavior, and access to safe school facilities. Although the district continued to experience the ongoing impacts of the Eaton Fire and

faced staffing and budgetary adjustments during the year, available outcome data indicate that Goal 3 actions contributed to positive progress across several key indicators.

Action 3.1 (RTI Wellness and Behavior Support Staff) was effective in supporting students' social-emotional, behavioral, and wellness needs through coordinated Multi-Tiered System of Supports (MTSS) processes and site-based intervention systems. While staffing structures evolved during implementation, schools continued to provide behavioral interventions, wellness supports, and coordinated services that helped students access academic and social-emotional supports. These systems were particularly important in addressing the continued impacts of displacement, trauma, and instability experienced by students and families following the Eaton Fire. Panorama survey results indicate that students generally reported feeling supported by school staff and having access to adults who could assist them when needed. However, student connectedness and sense of belonging, particularly at the secondary level, remain areas for continued improvement. Survey data showed that secondary student connectedness remained at approximately 55%, reinforcing the need for continued wellness supports, relationship-building strategies, and interventions designed to strengthen students' sense of belonging, engagement, and connection to school. The district's investment in wellness personnel, behavioral supports, and MTSS structures helped schools respond to these needs while providing targeted assistance to students requiring additional social-emotional and behavioral support.

Action 3.2 (Student Attendance Support) was effective in improving student attendance and reducing chronic absenteeism. Attendance teams, counselors, intervention staff, and school sites implemented monitoring systems, family outreach, attendance review processes, and targeted interventions for students experiencing attendance challenges. Districtwide chronic absenteeism improved from 26.5% in 2022–2023 to 20.8% in 2023–2024 and continued to remain below baseline levels despite the ongoing challenges associated with post-fire recovery. Significant improvements were also observed among student groups that have historically experienced higher rates of chronic absenteeism. Chronic absenteeism for English Learners improved from 33.9% to 24.2%, while rates for Socioeconomically Disadvantaged students improved from 30.8% to 25.4%. These gains suggest that targeted attendance interventions, family outreach efforts, and coordinated student support systems were effective in increasing student engagement and school participation. Graduation rates and student engagement indicators also suggest that attendance supports contributed to improved student persistence and school participation. However, chronic absenteeism remains disproportionately high among Foster Youth, students experiencing homelessness, and students with disabilities, indicating that continued refinement of attendance interventions is necessary.

Action 3.3 (Behavior Intervention Support) was effective in promoting positive student behavior and reducing reliance on exclusionary discipline practices. Through behavioral interventions, restorative approaches, and MTSS aligned supports, schools continued to strengthen school climate and provide alternatives to suspension when appropriate. Districtwide suspension rates improved from 3.1% in 2022–2023 to 2.9% in 2024–2025, demonstrating progress toward creating more supportive learning environments. However, suspension rates for certain student groups remain above district averages and continue to require focused attention.

Action 3.4 (Health and Mental Health Wellness Services) was highly effective in addressing student wellness needs during a period of continued recovery from the Eaton Fire. Expanded access to counseling services, crisis response supports, wellness resources, and community partnerships helped schools respond to increased mental health and social-emotional needs among students and families. These services were particularly valuable for students experiencing displacement, trauma, housing instability, and other fire related impacts. In addition to supporting student well being, these efforts contributed to improved student engagement and attendance outcomes. Districtwide chronic absenteeism improved from 26.5% in 2022–2023 to 20.8% in 2023–2024, with notable improvements among English Learners, whose chronic absenteeism rate declined from 33.9% to 24.2%, and Socioeconomically Disadvantaged students, whose rate declined from 30.8% to 25.4%. While multiple Goal 3 actions contributed to these gains, expanded access to wellness services, counseling supports, and coordinated interventions helped address barriers to attendance and school participation. The district's ability to leverage community partnerships and coordinated wellness supports strengthened its overall system of care and responsiveness to student needs while helping students remain connected and engaged in school.

Action 3.5 (Campus Safety) was effective in maintaining safe school environments and supporting student well being. School safety personnel, campus supervision staff, and site administrators continued to implement safety procedures, emergency response protocols, and student support practices designed to create secure learning environments. Consultation feedback indicated that educational partners valued the district's focus on school safety and student well being, although continued efforts are needed to improve student perceptions of belonging and connectedness, particularly at the secondary level.

Action 3.7 (Facility Repair and Maintenance Services) was effective in maintaining facilities that support student learning despite significant challenges associated with fire recovery efforts. All district facilities continued to be maintained in good repair, and the district successfully addressed routine maintenance needs while simultaneously responding to facility restoration and recovery efforts associated with the Eaton Fire. The Superintendent's Facilities Committee further supported transparency and stakeholder engagement regarding facility conditions, recovery efforts, and long term planning.

Overall, Goal 3 actions have been effective in supporting student wellness, attendance improvement, behavioral interventions, campus safety, and facility conditions. The district successfully maintained critical systems of support while responding to significant external challenges. At the same time, persistent challenges related to chronic absenteeism, student connectedness, and outcomes for certain student groups indicate that continued investment, coordination, and refinement of services will be necessary to fully achieve the goal's intended outcomes.

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

No substantive changes were made to Goal 3, its metrics, or desired outcomes for the coming year. However, several refinements were made to implementation strategies and resource allocation as a result of reflections on prior practice, budget considerations, stakeholder feedback, and analysis of student outcome data.

Based on reflections from the 2025–26 implementation cycle, Pasadena Unified School District will maintain the overall focus and intent of Goal 3 while refining several actions and implementation strategies to better address student attendance, wellness, safety, and school climate needs. The district will continue prioritizing safe, caring, and supportive learning environments while responding to lessons learned from ongoing recovery efforts associated with the Eaton Fire and the transition away from one time funding sources.

One significant adjustment for the 2026–27 school year involves changes to staffing structures that support attendance, behavioral intervention, and wellness services. As part of districtwide budget prioritization efforts informed by the Superintendent's Budget Advisory Committee process, several positions previously funded to support student attendance and intervention efforts have been restructured or eliminated. This includes the elimination of a district-level administrator position focused on dropout prevention and a teacher position supporting alternatives to suspension. The district will continue these functions through integrated MTSS, counseling, wellness, and site-based intervention systems, with an increased emphasis on coordinated supports and shared responsibility across departments.

The district will continue refining attendance and student engagement strategies based on outcome data indicating that chronic absenteeism, while improving from 26.5% to 22.2%, remains a significant challenge for several student groups. Schools will utilize end-of-year data reviews, attendance monitoring systems, and MTSS processes to identify students requiring Tier 1, Tier 2, and Tier 3 interventions and will continue implementing targeted attendance supports designed to improve student engagement and connectedness.

Reflections from the past year also highlighted the importance of integrated wellness and mental health services. As a result, the district will continue leveraging partnerships with community-based organizations, Community Schools initiatives, and wellness providers to support students and families, particularly those still experiencing the effects of displacement, trauma, or instability related to the Eaton Fire. Although recovery efforts have evolved, the district recognizes that the impacts of the fire continue to affect students and families and will continue incorporating trauma-informed practices into student support systems.

The district will also continue prioritizing campus safety and facility maintenance while utilizing insurance and recovery funding sources, where appropriate, to support facility restoration efforts related to the Eaton Fire. As recovery expenditures transition from supplemental district funding sources to insurance-supported funding streams, the district will continue to ensure that facilities remain safe, operational, and conducive to learning. Lessons learned through the recovery process reinforced the value of transparent communication and educational partner engagement, and the Superintendent's Facilities Committee will continue providing opportunities for stakeholder input regarding facility conditions, priorities, and long-term planning.

While the core Goal 3 metrics and target outcomes remain largely unchanged, the district will continue refining implementation strategies to improve attendance, strengthen student connectedness, expand coordinated wellness supports, and ensure safe and supportive learning environments for all students. These adjustments reflect the district's commitment to sustaining effective practices while aligning resources to areas of greatest need.

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	RTI Wellness and Behavior Support Staff	English Learners and students at the lowest performing level of Suspension Rate per the California Schools Dashboard will benefit from services provided by RTI Wellness and Behavior, such as individual and small group counseling, age appropriate strategies such as restorative discipline, goal setting, and executive functioning skills to improve attendance, engagement, and school climate.	$0.00	Yes
2	Student Attendance Support	Low Income, Foster Youth, and English Learner students and students at the lowest performing level of Chronic Absenteeism, will receive support and attendance intervention services provided by district staff to reduce chronic absenteeism. Staff will conduct attendance data monthly reporting through the usage of attendance platforms, and attendance campaigns will be implemented to monitor students and student groups at risk of being chronically absent.	$596,694.00	Yes
3	Behavior Intervention Support	As part of our MTSS framework, English Learners will receive behavior supports such as Restorative Justice Practices and Peer Mediation, Positive Behavioral Interventions and Supports (PBIS) strategies, and the Alternative to Suspension setting so as to foster a sense of self-efficacy as it relates to conflict resolution in a safe, supportive environment. Students will also benefit from these services as a way to minimize disciplinary infractions that typically result in suspension and would allow them to continue to remain in the general academic setting. These increased services will increase connectedness and engagement among students in the school setting.	$2,075,763.00	Yes
4	Health and Mental Health Wellness Services	Low Income pupils will have access to health and wellness services including mental health counseling, physical health screenings, medical and/or dental care, immunization options, and supports to prevent physical health barriers to school participation. Students will have access to individual/group counseling, crisis intervention, and limited intervention support when necessary.	$9,652,155.00	Yes
5	Campus Safety	Low Income students will experience a safe and supportive environment, increased connectedness, and identify district security officers as trusted adults who foster a sense of belonging and provide a sense of safety on campuses. Feedback from our Low Income students frequently cite District Security Officers as contributors toward developing a positive school climate and help develop healthy student-adult interactions and peer-to-peer interactions.	$2,127,969.00	No
7	Facility Repair & Maintenance Services	District facilities and maintenance personnel will ensure facilities are in good repair and reflective of current educational and technological needs of students and school personnel.	$20,468,527.00	No

Goal

Goal #	Description	Type of Goal
4	Systems and processes of the district are effective, transparent, and efficient. The central office is responsive to the needs of school sites.	Broad Goal

State priorities addressed by this goal.

1, 4

An explanation of why the LEA has developed this goal.

In consultation with the PUSD Roadmap Advisory Committee, LCAP PAC, labor partners, and families, this goal was developed to ensure transparency, efficiency, and responsiveness of central office actions and support to school sites. This goal is aligned with Pillar 4 of the Imagine PUSD 2028 Strategic Plan, which focuses on creating an effective, responsive, and accountable organization.

Feedback indicated a desire for a more transparent and understandable process related to budget information; an understanding of tools and practices utilized to monitor and evaluate action effectiveness; and continued shared decision-making processes among educational partners and district personnel, as appropriate.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Department Plan Submissions (Percentage of on-time initial submissions)	2023-2024 department plan submission included 89% for all departments and 100% within the Academics Division-shared with the District Leadership Network by the end of September 2023.	2024-2025 department plan submission included 87% for all departments and 100% within the Academics Division-shared with the District Leadership Network by the end of September 2024.	2025-2026 department plan submission included 88% for all departments and 100% within the Academics Division-shared with the District Leadership Network by the end of September 2025.	100% of departments submit department plans and 100% of departments monitor and evaluate department plans quarterly.	There was a decrease of 1% of overall District Department submission.

2	Department Plans Monitoring/Updating (Percentage of on-time quarterly monitoring and updating)	2023-2024 department plan updates occurred for 89% of all departments. Within the Academic Division - 100% of departments completed this work and shared with the District Leadership Network by the end of January 2024.	2024-2025 department plan updates occurred for 87% of all departments. Within the Academic Division - 100% of departments completed this work and shared with the District Leadership Network by the end of November 2024.	2025-2026 department plan updates occurred for 89% of all departments. Within the Academic Division - 100% of departments completed this work and shared with the District Leadership Network by the end of January 2026.	100% of departments monitor and update department plans quarterly.	There is a (11%) difference in Department Plan completion for all PUSD Departments. Within the Academic Division - There is 0% change as all Academic Departments have completed their plan(s).
3	Department Planning Coaching (Percentage of plans reviewed with internal planning checklist with feedback provided to departments)	This is a new metric with no established baseline. Year 1 outcomes will serve as baseline.	This metric was not implemented in the 2024-2025 school year due to transition within the department.	100% of Departments plans were reviewed and feedback provided to supervisors.	100% of departments will have plans reviewed via the internal department planning checklist with feedback shared.	Current Difference from baseline: 100% increase

4	Average Department Plan Target Met Score This describes the average rating of department plan goals rating using 0- goal not met/progress not made 1- goal not met/progress toward target made 2- goal met	School year 2024-2025 will serve as the baseline year for this metric: The average target met score for all reporting departments is 1.4	N/A	School year 2024-2025 will serve as the baseline year for this metric: The average target met score for all reporting departments is 1.5	An average target met score 1.5	There was a .1 increase from baseline.
5	Average Department Plan Implementation Score This describes the average rating of department plan actions rating using 0- action not implemented 1- action partially implemented 2- action fully implemented	School year 2024-2025 will serve as the baseline year for this metric. The average department plan implementation score was 1.5	N/A	School year 2025-2026 will serve as the baseline year for this metric. The average department plan implementation score was 1.5	An average implementation score of 1.6	There is no current change from baseline.

6	Budget Reports Posted Monthly The percentage of departmental budget reports and school site council budget reports published monthly.	Review of available reports for school site councils shows Sept-Nov and Jan-Mar report availability (50%) Review of State & Federal Programs webpage does not show expenditure reports similar to those available to School Site Councils (0%).	Review of available reports for school site councils shows Sept-Nov and Feb-Mar report availability (75%) Review of State & Federal Programs webpage shows expenditure reports similar to those available to School Site Councils (100%). Department Budgets were not published monthly (0%) due to the Superintendent Budget Advisory Committee work that was done throughout the year.	Review of available reports for school site councils shows Sept-Nov and Feb-Mar report availability (83%) Review of State & Federal Programs webpage shows expenditure reports similar to those available to School Site Councils (100%). 2025-2026 department initial budgets posted with department plans. Department Budgets were not published monthly (0%).	Budget Reports for school sites and departments are published monthly to PUSD State and Federal Programs PUSD webpage.	Review of available reports for school site councils shows a 33% increase from baseline Review of State & Federal Programs expenditure reports available to School Site Councils was an increase of 33%. Department monthly budgets have not been regularly posted due to deparmtne capacity.
7	Percentage of Program/Initiative Academic Return on Investment (A-ROI) Reports Completed	Year 1 outcomes will serve as baseline. The Superintendent Leadership Team identifies specific initiatives for A-ROI reporting. 100% of new initiatives for the 2024-2025 school year were evaluated using the A-ROI form	N/A	The Superintendent Leadership Team identifies specific initiatives for A-ROI reporting. The ROI process is scheduled to be completed by June 2026. 100% of new initiatives for the 2025-2026 school year were evaluated using the A-ROI form	All initiatives (100%) will be evaluated through the Academic ROI process.	N/A

Goal Analysis for 2025-2026

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.

Of the 4 actions associated with Goal 4, all 4 were fully implemented, including Action 4.1 which was not implemented in the prior year. The district implemented the planned actions intended to support student groups who have historically experienced inequitable outcomes, including English Learners, students with disabilities, Black/African American students, foster youth, students experiencing homelessness, and socioeconomically disadvantaged students.

Implementation continued through targeted supports, intervention systems, inclusive practices, and ongoing educational partner engagement processes designed to inform district priorities and assess the effectiveness of services. A notable success was the district's continued effort to maintain an equity-centered approach while expanding transparent systems and structures for stakeholder input, access to information, and monitoring of implementation including the full implementation of Action 4.1, which strengthened the district's capacity to deliver on these commitments.

These efforts included the Superintendent's Budget Advisory Committee, which incorporated educational partner voice in informing district priorities and resource considerations; the Superintendent's Facilities Committee, which expanded opportunities for transparency and input related to facility planning and decision-making; and the active LCAP Parent Advisory Committee (PAC), which continued to provide feedback on district goals, services, and areas of need.

In addition, the Planning, Innovation, Accountability, and Special Programs team developed a SPSA Tracker to provide School Site Council members, site administrators, and office managers with an accessible way to monitor site spending, review alignment to goals, and support categorical allowability. The district also developed a Strategic Plan data dashboard incorporating data across departments, as well as a student data dashboard for PUSD staff, to improve access to information from multiple sources and strengthen communication with families regarding grades and progress toward graduation. Collectively, these efforts supported greater transparency, access to information, and stakeholder engagement in implementation.

Consultation feedback also indicated that continued improvement is needed in the areas of communication, transparency, and demonstrated effectiveness. Staff and family responses suggested that while the district's goals and intended actions were generally understood and valued, stakeholders did not always experience a clear understanding of how supports were being implemented across sites, how decisions were being made, or how the district was measuring the effectiveness of those efforts.

Feedback reflected a desire for more consistent communication regarding available supports, clearer articulation of progress and outcomes, and greater visibility into how resources and services were aligned to the needs of targeted student groups. In addition, concerns related to staffing capacity, inclusion supports, and budget constraints affected stakeholder perceptions regarding the consistency and effectiveness of implementation.

Overall, Goal 4 actions were fully implemented as planned, representing meaningful progress from the prior year, including the successful implementation of Action 4.1. Consultation feedback continues to highlight the importance of strengthening transparency, improving communication, and more clearly demonstrating the impact of services as areas for continued growth.

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.

Several Goal 4 actions experienced material differences between Budgeted Expenditures and Estimated Actual Expenditures during the 2025–26 fiscal year. Variances were primarily attributable to staffing vacancies, implementation timing, operational efficiencies, and lower-than-anticipated expenditures associated with districtwide transparency, accountability, and reporting initiatives.

Action 4.1 (Organizational Transparency and Accountability) expended approximately $270,000 during the 2025–26 fiscal year, which was approximately $363,000 less than budgeted. This variance was primarily attributable to staffing vacancies, implementation timing, and lower than anticipated expenditures associated with transparency and accountability initiatives.

Action 4.2 (Engagement and Collaboration) expended approximately $433,000 during the 2025–26 fiscal year, which was approximately $147,000 less than budgeted. This variance was primarily attributable to lower than anticipated operational expenditures, staffing adjustments, and implementation timing associated with stakeholder engagement and collaboration activities.

Action 4.3 (Systems Tracking and Reporting) expenditures were generally aligned with budgeted amounts. Minor variances were attributable to routine fluctuations in personnel and operational expenditures and did not constitute a material difference.

Action 4.4 (Data Systems and Continuous Improvement) expended approximately $197,000 during the 2025–26 fiscal year, which was approximately $212,000 less than budgeted. This variance was primarily attributable to staffing vacancies, implementation timing, lower than anticipated expenditures associated with data system improvements and continuous improvement initiatives, and fewer contracted services than originally anticipated.

Overall, expenditure variances under Goal 4 were primarily related to staffing vacancies, implementation timing, operational efficiencies, and expenditures that remain in process of budget closeout and reporting.

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

Action 4.1 – Organizational Transparency and Accountability** was effective in increasing transparency and access to information for educational partners. During the 2025–26 school year, the district continued implementation of the SPSA Tracker, expanded access to district performance data through the ROSE data platform, and provided regular updates regarding budget, facilities, and strategic planning initiatives. The Superintendent's Budget Advisory Committee and Superintendent's Facilities Committee provided structured opportunities for educational partners to review information, ask questions, and provide input regarding district priorities and resource allocation decisions.

Action 4.2 – Engagement and Collaboration** was effective in supporting meaningful educational partner engagement throughout the year. The district conducted multiple opportunities for stakeholder participation through LCAP consultation meetings, Parent Advisory Committee (LCAP PAC) meetings, District Advisory Committee (DAC) meetings, budget advisory meetings, facilities planning discussions, surveys, and community engagement events. Educational partner feedback informed district planning, resource allocation decisions, and ongoing refinement of district initiatives.

Action 4.3 – Systems Tracking and Reporting** was effective in improving the district's ability to monitor progress toward LCAP goals and state priorities. District staff continued to refine reporting systems, improve data accessibility, and provide regular updates to schools, district leadership, and the Board of Education. Enhanced reporting processes supported monitoring of student achievement, attendance, college and career readiness, graduation outcomes, and other key performance indicators.

Action 4.4 – Data Systems and Continuous Improvement** was effective in strengthening the district's capacity to collect, analyze, and utilize data to inform decision making. The district continued development and refinement of the ROSE data platform, internal reporting tools, survey systems, and data dashboards that support site and district level continuous improvement efforts. These systems increased access to timely information and supported data driven planning across departments and school sites.

Overall, Goal 4 actions were effective in strengthening organizational transparency, educational partner engagement, data accessibility, and continuous improvement processes. The district expanded opportunities for stakeholder participation, improved access to information through reporting tools and dashboards, and strengthened systems for monitoring progress toward district goals. Continued implementation of these systems will support informed decision making, accountability, and ongoing improvement across the district.

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

No substantive changes were made to Goal 4, its metrics, or desired outcomes for the coming year. However, several refinements were made to implementation strategies as a result of reflections on prior practice, stakeholder feedback, and ongoing efforts to improve organizational transparency, data accessibility, and continuous improvement processes.

The district will continue expanding and refining the ROSE data platform to improve access to student performance, attendance, college and career readiness, and other key indicators for school sites and district leadership. Based on feedback from administrators and educational partners, additional reporting features and data visualization tools will be incorporated to support timely decision making and monitoring of district priorities.

The district will also continue implementation and refinement of the SPSA Tracker to strengthen alignment between school plans, expenditures, and district goals. Lessons learned from the initial implementation process identified opportunities to improve consistency in monitoring, reporting, and accountability across school sites.

In addition, the district will continue leveraging the Superintendent's Budget Advisory Committee and Superintendent's Facilities Committee as important structures for educational partner engagement and transparency. Feedback from participants highlighted the value of providing regular access to information regarding district finances, facilities planning, and strategic priorities, and these engagement opportunities will continue during the coming year.

The district will further strengthen data systems and reporting practices by incorporating additional LCAP monitoring tools, local indicator reporting needs, and data dashboards to support continuous improvement efforts. Reflections on prior practice demonstrated the importance of providing timely, accessible, and actionable information to educational partners and district staff to support informed decision making.

These refinements are intended to strengthen transparency, improve stakeholder engagement, increase access to meaningful data, and enhance the district's ability to monitor progress toward strategic priorities and LCAP goals while maintaining a focus on continuous improvement and organizational effectiveness.

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	Department Plan Monitoring and Evaluation	District Leadership Network (DLN) members will create, monitor, and evaluate actions and strategies in Department Plans on quarterly basis. District staff will provide implementation status throughout the year and provide an evaluation of the effectiveness of actions.	$272,130.00	No
2	Academic Return on Investment (ROI)	District staff will utilize an Academic ROI process to evaluate new and existing initiatives through analysis of achievement, effectiveness toward addressing specific educational needs of student groups, and direct/indirect costs.	$441,617.00	No
3	Published Monthly Budget/Spending Reports	Personnel from the Planning, Innovation, Accountability, and Special Projects (PIASP) office will post monthly budget/spending reports on the PUSD State and Federal programs webpage to provide educational partners ongoing, updated fiscal information by sites to foster dialogue at various meetings such as, but not limited to, School Site Council, DELAC, and LCAP PAC.	$276,950.00	No
4	Continuous Improvement School Cycles	Teams at both district- and school-level will engage in continuous improvement cycles to monitor data and implementation of actions geared toward student groups at the lowest performance level	$187,617.00	No

		per the California School Dashboard, especially English Learners and Foster Youth in Student Achievement, Graduation Rate, and College/Career Indicator.		

Goal

Goal #	Description	Type of Goal
5	Parents and guardians feel welcomed at their school, have sufficient two-way communication with their school and are provided with knowledge and skills to successfully support and advocate for their child.	Broad Goal

State priorities addressed by this goal.

3

An explanation of why the LEA has developed this goal.

The support and trust of educational partners is one of the most valuable assets of our district. This goal was developed to honor and highlight the critical role that parents/families/caregivers play in their students' education and the need for district personnel to support, empower, and build capacity among this important group. This goal reflects the spirit of Pillar 5 of the Imagine PUSD 2028 Strategic Plan, which emphasizes a purposeful and trusting collaboration with families and communities.

This goal was developed in consultation with the PUSD PTSA, District English Learner Advisory Council (DELAC), our African American Parent Council (AAPC), LCAP PAC, and labor partners. Feedback from educational partners emphasized a desire for increased communication, especially between site and classroom teachers and parents. There is also a desire for increased district communication publicizing programs, opportunities, and successes within the district. Educational partners also emphasized multilingual communication to inform families in their home language.

The actions and metrics described through this goal support the needs identified.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	Average Family Engagement Self-Reflection (Building Relationships) Average rating across 4 elements scored on a one-to-five implementation scale	(2023-2024 Local Indicators Tool) 3.75	(2024-2025 Local Indicators Tool) 4.0	(2025-2026 Local Indicators Tool) 4.0	Improve the average rating to 4.25 or higher	The current difference from baseline is an increase of 0.25
2	Average Family Engagement Self-Reflection (Building Partnerships) Average rating across 4 elements scored on a one-to-five implementation scale	(2023-2024 Local Indicators Tool) 3.0	(2024-2025 Local Indicators Tool) 3.0	(2025-2026 Local Indicators Tool) 3.0	Improve the average rating to 4.25 or higher	There is no current difference from baseline.
3	Average Family Engagement Self-Reflection (Decision Making) Average rating across 4 elements scored on a one-to-five implementation scale	(2023-2024 Local Indicators Tool) 3.25	(2024-2025 Local Indicators Tool) 3.5	(2025-2026 Local Indicators Tool) 3.5	Improve the average rating to 4.25 or higher	The current difference from baseline is an increase of 0.25

4	Panorama School Climate Survey: Family Engagement the average rate of favorable responses to 6 questions involving family engagement with school sites	(2023-2024) 27%	(2024-2025) 26%	(2025-2026) 30%	Increase the average by at least 3% points each year to end at 36% or higher.	Current difference from the baseline is an increase of 3%
5	Parent Portal Participation/Access at Transition Grades (5th, 6th, 9th) For each grade level, monitor the percentage of students with at least one linked "parent portal" account	(April 2024) Overall: 77.1% grade 5: 79.4% grade 6: 79.7% grade 9: 89.8%	(May 2025) Overall: 80.86% grade 5: 83.53% grade 6: 88.74% grade 9: 90.15%	(May 2026) Overall: 85.41% grade 5: 86.47% grade 6: 92.80% grade 9: 90.96%	Maintain 9th grade rate at 90+%; increase 5th and 6th grade to 90+%	Overall: 8.31% increase grade 5: 7.07% increase grade 6: 13.10% increase grade 9: 1.16% increase
6	School Site Council Member Training Sessions The number and percentage of school sites with at least one parent attending	Baseline will be established in the 2024-2025 school year.	This data was not reported this year as the training for School Site Councils shifted to training through the District Advisory Council.	SSC training continued through the District Advisory Council (DAC), with average parent participation increasing from 7 to 12 attendees per meeting. While this reflects improved engagement, participation still does not represent all SSC members. To strengthen implementation, the district developed SSC dashboards and a draft SSC Handbook and will focus on increasing site-level participation and tracking in Year 3.	100% of all School Site Council (SSC) members will attend and/or have access to synchronous and asynchronous training sessions that support responsibilities of SSC members in areas such as, but not limited to: understand role and responsibilities, monitoring and evaluating actions, developing school plans and budgets, and guidelines as they pertain to SSC members.	No data to report.

Goal Analysis for 2025-2026

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.

Of the four actions associated with Goal 5, all four were fully implemented during the 2025–26 school year.

Pasadena Unified School District implemented a comprehensive set of actions designed to strengthen family engagement, improve communication, and expand opportunities for meaningful participation in school decision-making. These actions were principally designed to support all families, with a focus on increasing access and engagement for historically underserved communities, including multilingual families, socioeconomically disadvantaged families, and families experiencing housing instability.

Key actions, including family and community engagement services, translation and interpretation services, communication systems, and enrollment support, were implemented across the district. Schools and central departments provided a range of engagement opportunities, including workshops through the Family and Community Engagement (FACE) team, participation in advisory committees such as DELAC, DAC, CAC, SSC, AAPC, and PTA, and school-based events designed to build relationships and support student success. Translation and interpretation services were provided to increase access to information and participation, while digital communication tools, including Parent Portal and California Colleges Guidance Initiative (CCGI), were utilized to strengthen home-school connections.

The district continued to build capacity for family leadership and engagement through both site-based and districtwide efforts. Increased access to multilingual resources and expanded outreach contributed to improved connectivity between families and schools. Community Schools sites played a critical role in this work by providing integrated supports, including family workshops, resource coordination, wellness services, and leadership development opportunities that strengthened family-school partnerships and increased access to services.

While all actions were fully implemented, there were some differences in implementation across sites due to variations in staffing capacity, school needs, and external factors. Schools varied in their ability to consistently provide workshops, outreach activities, and leadership development opportunities throughout the year.

The January 2025 Eaton Fire and its ongoing impacts also influenced implementation. Continued displacement, housing instability, and recovery efforts affected some families' ability to participate in school-based activities and decision-making processes. In response, the district expanded flexible engagement opportunities, including virtual meetings, targeted outreach, and coordination with community partners. Community Schools sites served as important hubs for resource distribution, family outreach, and coordinated support for families most impacted by the fire.

Overall, Goal 5 actions were fully implemented during the 2025–26 school year, with adaptations made to address varying site capacities and the ongoing impacts of the Eaton Fire while maintaining a strong focus on family engagement, communication, and partnership.

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.

During the 2025–26 school year, Pasadena Unified School District experienced modest material differences between Budgeted Expenditures and Estimated Actual Expenditures for Goal 5. These differences reflected adjustments in implementation related to family engagement, translation and interpretation, communications, and enrollment services.

Action 5.1 (Family & Community Engagement) exceeded planned expenditures by approximately $40,050. This increase reflects continued investment in family engagement activities, outreach efforts, Community Schools initiatives, and family leadership opportunities designed to strengthen partnerships between schools and families.

Action 5.2 (Translation & Interpretation Services) exceeded planned expenditures by approximately $21,794. This increase reflects the district's continued commitment to providing multilingual access to meetings, communications, family engagement opportunities, and student support services. Demand for interpretation and translation services remained higher than anticipated throughout the year to ensure meaningful participation and access for multilingual families.

Action 5.3 (Communication Services) was under budget by approximately $117,333. This variance was primarily related to staffing adjustments within communication and records request services. During the year, a permanent position supporting records requests was eliminated and subsequently replaced with a part-time position, resulting in lower personnel expenditures than originally budgeted. Despite the reduction in expenditures, core communication systems, public information efforts, records request services, and family outreach activities continued to be implemented districtwide.

Action 5.4 (Enrollment Services) was nearly aligned with the planned budget, with a small increase of approximately $1,386, indicating that expenditures were implemented largely as planned.

Overall, Goal 5 expenditures were generally aligned with planned implementation, with the most notable variance occurring in Communication Services. The differences reflect the district's continued effort to maintain family engagement, language access, communication, and enrollment supports while adjusting to operational needs during the year.

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

The actions implemented under Goal 5 during the 2025–26 school year were generally effective in strengthening family engagement, improving communication systems, and increasing access to information and supports for families across Pasadena Unified School District. District efforts contributed to expanded opportunities for educational partner participation, increased multilingual access, and stronger coordination of family centered supports, particularly through Community Schools and districtwide engagement structures.

Action 5.1 (Family & Community Engagement) was effective in increasing opportunities for family participation and connection to schools. Through the Family and Community Engagement (FACE) team, Community Schools initiatives, and advisory committees such as DELAC, DAC, CAC, AAPC, PTA, and School Site Councils, families were provided with workshops, leadership opportunities, and informational sessions designed to support student success and strengthen educational partner voice. Community Schools sites were particularly effective in integrating wellness supports, resource coordination, and family outreach efforts, helping schools maintain strong family connections during ongoing recovery from the Eaton Fire and related community impacts.

Local survey data indicate that these efforts positively contributed to family engagement and school connectedness. Family Engagement increased by 4% from the previous year and placed Pasadena Unified School District in the 80th percentile nationally on the Panorama Family Survey. In addition, 94% of families reported that school staff treat families respectfully, and 91% reported feeling welcome at their school. Parent Portal access also continued to expand, with active family accounts increasing from 80.2% to 85.41%, providing families with greater access to real time information regarding attendance, grades, schedules, and student progress. Together, these results suggest that district and site based family engagement efforts were effective in strengthening family/school partnerships and increasing opportunities for meaningful participation in the educational process.

Action 5.2 (Translation & Interpretation Services) was effective in improving multilingual access to district information, meetings, and services. Expanded translation and interpretation supports increased accessibility for multilingual families and supported more equitable participation in school and district engagement opportunities. Increased utilization of translation services reflected the district's continued effort to remove communication barriers and improve inclusivity for families whose primary language is not English.

Action 5.3 (Communication Services) was effective in supporting communication across the district. Digital communication platforms, Parent Portal access, district messaging systems, websites, and school-based outreach efforts strengthened home-school communication and improved access to information related to grades, attendance, graduation progress, and district initiatives. However, consultation feedback indicated that families and staff continued to express a desire for clearer, more consistent communication regarding district decisions, available supports, and implementation of services across sites. While communication systems were implemented districtwide, stakeholder feedback suggests that the effectiveness of communication varied across schools and departments.

Action 5.4 (Enrollment Services) was effective in supporting student enrollment, transitions, and access to services, particularly for highly mobile families and students experiencing instability related to housing or recovery from the Eaton Fire. Enrollment staff continued to assist families in navigating registration, school transitions, and access to district resources, helping reduce barriers to school access and continuity of services.

Overall, Goal 5 actions contributed to meaningful progress toward strengthening family engagement, improving access to information, and expanding educational partner participation across the district. The district's integration of Community Schools strategies, multilingual outreach, and coordinated engagement efforts strengthened systems of support for families and increased opportunities for meaningful participation. At the same time, consultation feedback and implementation experiences indicate that continued work is needed to ensure consistent communication, equitable engagement opportunities, and stronger participation across all school sites and student groups.

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

No substantive changes were made to Goal 5, its metrics, or desired outcomes for the coming year. However, several refinements were made to implementation strategies as a result of reflections on prior practice, educational partner feedback, and districtwide budget alignment efforts.

Based on reflections from the 2025–26 implementation cycle, Pasadena Unified School District will maintain the overall focus and intent of Goal 5 while continuing to strengthen family engagement, communication systems, multilingual access, and educational partner participation across the district.

One significant adjustment for 2026–27 reflects districtwide budget priorities identified through the Pasadena Unified School District Superintendent's Budget Advisory Committee process. As part of these adjustments, both the Communications Department and Family and Community Engagement (FACE) Department will operate with reduced staffing levels. In addition, Community Liaison staffing will be reduced. To mitigate the impact of these reductions, Community Schools sites will continue to receive support for family outreach, engagement, resource coordination, and wellness services through Community Schools funding and integrated support structures. The district will continue prioritizing core communication and engagement functions while leveraging cross departmental collaboration, digital communication platforms, Community Schools resources, and strategic outreach efforts to maintain services and family engagement opportunities despite reduced staffing capacity.

Educational partner feedback indicated that families and staff valued the district's engagement efforts but desired clearer communication regarding available supports, district decisions, student progress, and opportunities for involvement. In response, the district will continue strengthening communication systems, improving coordination of outreach efforts, and expanding access to centralized information and data tools for families and staff.

The district will also continue to expand and refine Community Schools strategies as part of Goal 5 implementation. Reflections from prior practice demonstrated that Community Schools sites were effective in providing integrated family supports, resource coordination, wellness services, and engagement opportunities, particularly during ongoing recovery from the Eaton Fire. As a result, the district will continue leveraging Community Schools structures to strengthen family school partnerships, increase access to services, and support family engagement efforts across the district.

Additionally, the district will continue prioritizing multilingual communication and equitable access to engagement opportunities through translation and interpretation services, digital communication tools, and targeted outreach to historically underserved families. Reflections from prior implementation highlighted the importance of flexible engagement strategies, including virtual participation options and coordinated community partnerships, particularly for families experiencing housing instability or other barriers to participation.

While the core Goal 5 actions and metrics remain unchanged, the district will continue refining implementation practices to improve consistency across school sites, strengthen educational partner engagement, and better demonstrate the impact of family engagement and communication efforts on student success and connectedness.

These refinements reflect the district's commitment to maintaining strong partnerships with families while aligning resources to areas of greatest need and sustaining effective engagement practices despite fiscal constraints.

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	Family and Community Engagement	Families of English Learners students receive increased opportunity from the Family and Community Engagement based on the needs and interests of parents, promotes parent advocacy, collaborates with community partners, and helps parents guide their child to academic success. Families receive direct service through workshops, with an emphasis on helping families and caregivers to better support the academic, behavioral, and attendance of their students.	$753,716.00	Yes
2	Translation and Interpretation Services	Families and students identified as English Learners, foster youth, and low income students will have increased access to parent meetings, parent notices, PTSA meetings, etc., through the use of translation and interpretation services. This service will reduce barriers for families and students to be active participants in various school and district meetings.	$180,115.00	Yes
3	Communication Services	PUSD Communications will coordinate district communication strategies to effectively reach and engage staff, parents, and the community about the various schools and programs within PUSD. Services also include the following: delivery annual mandatory parent notifications with precision and timeliness; creating engaging digital content to serve for marketing efforts; and offer comprehensive training and technical support to district staff with programs that disseminate information and other online platforms and media services to bolster communication within schools, programs, and the wider community.	$837,567.00	No
4	Enrollment Services	Enrollment, Permits & Student Records services to the students and student families to assist in completing school registration, enrollment, and records requests.	$313,034.00	No

Goal

Goal #	Description	Type of Goal
6	By 2027, Foster Youth and homeless students will increase at least one performance level on the California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA) and Mathematics as measured by the California School Dashboard. By 2027, Foster Youth students' five-year graduation rate will increase at least one performance level as measured by the California School Dashboard and attain a graduation rate of 68% or greater. Homeless students' graduation rate will maintain or increase one performance level as measured by the California School Dashboard and attain a graduation rate of 95% or higher.	Focus Goal

State priorities addressed by this goal.

5, 4, 8

An explanation of why the LEA has developed this goal.

Dashboard indicator data from ELA/Math SBAC Achievement and Graduation Rate indicate a need for continued support for students identified as Foster Youth and Homeless. PUSD is currently identified for Differentiated Assistance for CAASPP Math and ELA performance and graduation rates for Foster Youth.

Educational partner feedback identified the need for targeted staff such as liaisons, counseling, two-way communication, and continued application of restorative practices as focus areas. Feedback also included a need for improved enrollment procedures for Foster Youth.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	SBAC/CAASPP ELA Participation Rate (homeless youth and youth in foster care)	Foster youth (2022-2023 CA Dashboard)- 74% Homeless youth (2022-2023 CA Dashboard)- 98%	Foster youth (2023-2024 CA Dashboard)- 77% Homeless youth (2023-2024 CA Dashboard)- 93%	ELA Foster Youth Foster youth (2024-2025 CA Dashboard) 93% Homeless youth (2024-2025 CA Dashboard) 94%	Foster youth- Increase the participation rate to 85% or higher Homeless youth- Maintain above 95% with a stretch goal of maintaining at 98% or higher	Foster youth (2024-2025 CA Dashboard)- Increase of 19% Homeless youth (2024-2025 CA Dashboard)- Decrease of 4%

2	ELA Proficiency (homeless youth and youth in foster care)	Foster Youth: 13.04% Homeless: 20.5%	Foster Youth: 19.92% Homeless: 25.85%	Foster Youth: 4.88% Homeless: 29.66%	Foster Youth: 31% or higher Homeless: 38% or higher	Foster Youth showed a 8.16% decrease from baseline Homeless showed a 9.16% increase from baseline
3	SBAC/CAASPP Math Participation Rate (youth in foster care)	Foster youth(2022-2023 CA Dashboard)- 73% Homeless youth- 98%	Foster youth(2023-2024 CA Dashboard)- 76% Homeless youth- 94%	Foster youth(2024-2025 CA Dashboard)- 70% participation Homeless youth- 91% participation	Increase the participation rate to 95% or higher for both homeless youth and foster youth	Foster youth - Decrease of 3% from baseline Homeless youth - Decrease of 7% from baseline
4	Math Proficiency (youth in foster care) The percentage of youth in foster care who meet grade level proficiency on the California Assessment of Student Progress and Proficiency (CAASPP)	Foster Youth: 4.44% Homeless: 22.78%	Foster Youth: 11.15% Homeless: 16.32%	Foster Youth: 5.26% Homeless: 16.89%	Foster Youth: 19% Homeless: 24%	Foster Youth showed a 0.82% increase from baseline Homeless students showed a -5.89% decrease from baseline
5	A-G Completion Rate (youth in foster care)	Foster Youth: 10.3% Homeless: 31.3%	Foster Youth: 12.1% Homeless: 25.7%	Foster Youth: 17.6% Homeless: 34.5%	Foster Youth: 18% or higher Homeless: 46% or higher	Foster Youth: showed an increase of 7.3% Homeless: students showed an increase of 3.2%
6	College and Career Readiness (homeless youth and youth in foster care)	Foster Youth: 10.7% Homeless: 39.8%	Foster Youth: 12.9% Homeless: 30.1%	Foster Youth: 11.8% Homeless: 43.4%	Foster Youth: 25% or higher Homeless: 55% or higher	Foster Youth student status increased by 1.1% Homeless student status decreased by 3.6%
7	HS Graduation Rate 4-year cohort (youth in foster care)	Foster Youth: 43.3% Homeless: 83.9%	Foster Youth: 63.6% Homeless: 89.5%	Foster Youth: 87.6% Homeless: 87.5%	Foster Youth: 58% or higher Homeless: 95% or higher	Foster Youth graduation rate increased 44.3% from baseline Homeless student graduation rate increased by 3.6% from baseline

8	Average Student Attendance Rate (K-12) (youth in foster care)	Foster Youth: 78.0% Homeless: 83.9%	Foster Youth: % Homeless: 82.68%	Foster Youth: 78.0% Homeless: 83.9%	Foster Youth: 85.5% Homeless: 91.4%	Homeless student average attendance decreased by -1.22 %
9	Chronic Absenteeism Rate (K-12) (youth in foster care)	Foster Youth: 57.1% Homeless: 43.8%	Foster Youth: 40.4% Homeless: 36.6%	Foster Youth: 51.3% Homeless: 38%	Foster Youth: 23.3% Homeless: 29.5%	Foster Youth students decreased their chronic absenteeism by 5.8% from baseline Homeless students decreased their chronic absenteeism by 14.3% from baseline
10	HS Dropout Rate (4-year) (youth in foster care)	Foster Youth: 26.0% Homeless: 12.3%	Foster Youth: 23.3% Homeless: 4.9%		Foster Youth: 23.0% or lower Homeless: 9.3% or lower	Foster Youth drop out decreased by 2.7% Homeless student drop out decreased by 7.4%
11	HS Dropout Rate (5-year) (youth in foster care)	Foster Youth: 31.4% Homeless: 15.7%	Foster Youth: 51.6% Homeless: 14%		Foster Youth: 28.4% or lower Homeless: 12.7% or lower	Foster Youth increased by 20.2% Homeless students decreased by 1.7%
12	Suspension Rate	Foster Youth: 19.4% Homeless: 4.7%	Foster Youth: 19.4% Homeless: 5.5%	Foster Youth: 20.7% Homeless: 3.1%	Foster Youth: 4.5% or lower Homeless: 3.8% or lower	The current difference from baseline is: Foster Youth: increased 1.3% Homeless: decrease of 1.6%
13	High School Graduation Rate (5-year)	Foster youth High School Graduation Rate (5-year)- 31.4% Homeless youth High School Graduation Rate (5-year)- 15.7%	Foster youth High School Graduation Rate (5-year)- 51.6% Homeless youth High School Graduation Rate (5-year)- 14.0%	Foster youth High School Graduation Rate (5-year)- 70.6% Homeless youth High School Graduation Rate (5-year)- 87.3%	Foster youth High School Graduation Rate (5-year)- at or above 60% Homeless youth High School Graduation Rate (5-year)- at or above 50%	Foster youth High School Graduation Rate (5-year) - Increase of 39.2% Homeless youth High School Graduation Rate (5-year)- Increase of 71.6%

Goal Analysis for 2025-2026

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.

Of the five actions associated with Goal 6, all five were fully implemented during the 2025–26 school year. Pasadena Unified School District implemented a comprehensive set of actions to support Foster Youth and students experiencing homelessness through a coordinated, whole child approach focused on academic achievement, educational stability, and access to services.

Goal 6 actions were implemented across the district and included transportation services to support school of origin stability, coordination of services through Youth in Foster Care (YIFC) staff, academic and graduation supports, enrollment assistance, and family stabilization services designed to reduce barriers for highly mobile students. Services were delivered through a combination of district staff and strategic partnerships with external agencies, ensuring that students received comprehensive support, including case management, tutoring, postsecondary planning, and connections to community resources.

A key component of implementation was the district's ability to integrate services across departments and partner organizations, allowing for a coordinated system of support. Partnerships with agencies such as LACOE and community-based organizations strengthened service delivery by providing additional layers of academic, social emotional, and family support. Transportation services continued to play a critical role in maintaining educational stability for Foster Youth and students experiencing homelessness.

While all actions were fully implemented, there were differences in service delivery throughout the year as the district adjusted staffing responsibilities and coordinated supports to better align with student needs. Some staff supporting Foster Youth, attendance, and intervention efforts were reallocated across goals to improve service integration and coordination.

The January 2025 Eaton Fire and its continuing impacts influenced implementation throughout the year. Foster Youth and students experiencing homelessness experienced increased needs related to displacement, housing instability, attendance recovery, trauma informed support, and access to basic needs. In response, the district expanded coordination through the Families in Transition program, MTSS structures, and community partnerships to provide additional supports and maintain continuity of services.

Overall, Goal 6 actions were fully implemented during the 2025–26 school year, with strategic adjustments made to address evolving student needs, ongoing recovery efforts, and changing service demands. The district maintained a coordinated system of support designed to promote educational stability, improve access to services, and reduce barriers for Foster Youth and students experiencing homelessness.

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.

Several Goal 6 actions experienced material differences between Budgeted Expenditures and Estimated Actual Expenditures during the 2025–26 fiscal year.

Action 6.1 (Youth in Foster Care Transportation) exceeded budgeted expenditures by approximately $20,000 due to increased transportation needs and services provided to Foster Youth to support school stability, attendance, and access to educational programs.

Action 6.2 (Youth in Foster Care Support and Coordination Staff) expended approximately $193,000 less than budgeted. This variance was primarily attributable to staffing vacancies, personnel cost savings, and the allocation of some Foster Youth support expenditures to other actions to better align expenditures with service delivery. Expenditures also remain subject to final budget closeout and reporting adjustments.

Action 6.3 (Families in Transition) expenditures differed from budgeted amounts due to increased service needs associated with housing instability, student mobility, and continued support provided to students and families impacted by the Eaton Fire. Additional expenditures supported direct services, case management, and family stabilization efforts throughout the year.

Actions 6.4 (Academic and Graduation Supports for Youth in Foster Care) and 6.5 (Enrollment Services for Youth in Foster Care and Highly Mobile Youth) did not have budgeted expenditures during the reporting period and therefore did not generate material expenditure differences.

Overall, expenditure variances under Goal 6 were primarily related to staffing vacancies, fluctuations in student service needs, transportation costs, program coordination adjustments, and expenditures that remain in process of budget closeout for reporting.

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

Action 6.1 – Youth in Foster Care Transportation was effective in supporting school stability and access to educational services for foster youth. Transportation assistance helped reduce barriers associated with school transitions and placement changes, contributing to improved attendance and educational continuity.

Action 6.2 – Youth in Foster Care Support and Coordination Staff was effective in providing case management, coordination of services, and individualized support for foster youth. Foster Youth graduation rates increased from 43.3% to 63.3% and A-G completion increased from 10.3% to 21.1%, indicating meaningful progress toward improving educational outcomes for this student group. Chronic absenteeism among Foster Youth also improved from 57.1% to 52.5%, although rates remain significantly higher than district averages, demonstrating a continued need for intensive support.

Action 6.3 – Families in Transition was effective in providing academic, social-emotional, and basic needs supports to students experiencing homelessness. Homeless student graduation rates increased from 83.9% to 89.3%, while chronic absenteeism decreased from 43.8% to 37.0%. These improvements suggest that targeted outreach, coordination of services, and access to resources helped increase student engagement and educational stability.

Action 6.4 – Academic and Graduation Supports for Youth in Foster Care was partially effective in supporting academic progress and graduation outcomes through coordinated interventions and monitoring. Improvements in graduation rates, A-G completion, and attendance indicate positive progress; however, Foster Youth continue to experience outcome gaps when compared to districtwide performance, indicating a continued need for targeted academic and graduation supports.

Action 6.5 – Enrollment Services for Youth in Foster Care and Highly Mobile Youth was effective in supporting timely enrollment, educational continuity, and access to services for highly mobile students. Enrollment support helped reduce barriers associated with school transitions and ensured students had access to educational programs and support services.

Overall, Goal 6 actions were effective in improving outcomes for Foster Youth and students experiencing homelessness. Significant gains were observed in graduation rates, A-G completion, and chronic absenteeism. While these improvements demonstrate positive progress toward the goal, Foster Youth and Homeless students continue to experience achievement and engagement gaps compared to district averages, highlighting the importance of continued targeted supports and coordinated services.

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

No substantive changes were made to Goal 6, its metrics, or desired outcomes for the coming year. The district will continue to focus on improving academic achievement, attendance, graduation rates, educational stability, and access to services for Foster Youth and students experiencing homelessness.

Based on reflections on prior practice and analysis of student outcome data, the district will strengthen coordination of services and monitoring processes to ensure students receive timely academic, attendance, social-emotional, and basic needs supports. While Foster Youth demonstrated significant improvement in graduation rates and college readiness indicators, chronic absenteeism remains substantially above district averages. As a result, particular emphasis will be placed on reducing chronic absenteeism among Foster Youth and students experiencing homelessness through early identification, intervention, and coordinated support systems.

To better meet the transportation needs of Foster Youth, the district will increase the budget for Action 6.1 (Youth in Foster Care Transportation) to align with actual expenditures incurred during the 2025–26 school year. This adjustment reflects the ongoing need to provide transportation services that promote school stability, educational continuity, and consistent attendance for Foster Youth.

Additionally, funding for Action 6.2 (Youth in Foster Care Support and Coordination Staff) will be reduced by approximately 50 percent. This adjustment reflects staffing and budgetary considerations while maintaining essential coordination and support services for Foster Youth. The district will continue to prioritize direct services and interventions that have demonstrated positive impacts on student outcomes while leveraging integrated supports through counseling, MTSS, attendance, and student services teams.

The district will continue to enhance collaboration among site staff, counselors, Families in Transition personnel, Youth in Foster Care staff, and community partners to improve identification of student needs, access to services, and continuity of educational supports. Efforts will also continue to increase access to college and career readiness opportunities, graduation supports, postsecondary planning services, and academic interventions for Foster Youth and highly mobile students.

These refinements are intended to build upon positive outcomes in graduation rates, A-G completion, and educational stability while addressing persistent attendance challenges and opportunity gaps experienced by Foster Youth and students experiencing homelessness. The district will continue aligning resources and services to ensure these students receive the comprehensive supports necessary for academic success and long term stability.

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	YIFC Transportation	Qualifying Foster Youth will receive transportation services so that stability will increase and students will have ability to continue academic enrollment at school of origin.	$120,000.00	Yes
2	YIFC Support and Coordination Staff	Students identified as YIFC will receive personalized guidance, resources, and support as they transition in and out of school district. Students and families will receive assistance in overcoming barriers to personal and academic success such as graduation requirement checks, planning for postsecondary options, and connections to community partners to support academic, social/emotional, mental health, and other identified needs.	$393,730.00	Yes
3	Families in Transition	Families in Transition assists students experiencing homelessness by facilitating school enrollment, advocating for students' continued enrollment in school of origin, and ensure that students receive appropriate educational services. This action increases services for students and	$113,439.00	Yes

		families experiencing homelessness by ensuring basic living and school needs are met to minimize barriers toward academic success and wellbeing.		
4	Academic and Graduation Supports for YIFC	Secondary students identified as YIFC will receive supplemental, targeted supports to improve academic performance and increase credits toward graduation from external organizations such as the Los Angeles County of Education (LACOE) and the Children, Youth, Family Collaborative (CYFC).	$0.00	Yes
5	Enrollment Services for YIFC and Highly Mobile Youth	Personnel will provide support to enhance the enrollment process for Foster Youth and educational rights holder to ensure placement of students in appropriate programs, courses, and activities in addition to the arrangement of transportation and ensure records are transferred successfully.	$0.00	Yes

Goal

Goal #	Description	Type of Goal
7	By 2027, PUSD will accomplish the following: English Learners will increase at least one performance level on the California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA) and Mathematics as measured by the California School Dashboard. Reclassify English Learners (EL) at a rate of 30% or higher, Reduce the number of long-term English Learners (LTEL) to less than 8.5%, Increase percentage of English Learners making progress toward academic language proficiency as measured by the ELPI to 65%.	Focus Goal

State priorities addressed by this goal.

4

An explanation of why the LEA has developed this goal.

While this goal was initially developed as a required goal per CDE, input from educational partners and data indicated a need to focus on students identified as English Learners (EL), including Long-term English Learners (LTEL).

Dashboard indicator data demonstrated a need to improve graduation rates and increase college and career readiness for English Learners. Educational partner feedback identified the need for ensuring targeted resources and instructional strategies to support English Learners as focus areas.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	Reclassification Rate	Note: DataQuest reports on annual reclassification have not been published for years following 2020-2021. CALPADS reporting totals for 2022-2023 are utilized in their place 2022-23 percentage of students who reclassified is 14.6%	CALPADS Data: 2023-24 percentage of students who reclassified is 14.7%	CALPADS Data: 2024-25 percentage of students who reclassified is 12.7%	Increase the percentage of English learner reclassification to 30% or higher.	The current difference from baseline is an increase of 12.7%, noting that there was no baseline reported.
2	Percentage of English Learner who made progress toward English Proficiency measured by the English Learner Progress Indicator (ELPI)	(California State Dashboard, 2022-2023) 50.6%	(California State Dashboard, 2023-2024) 45.5%	(California State Dashboard, 2024-2025) 40.3%%	Increase 5% points or more each year to end at 66% or higher	Current difference from baseline is: Decrease of 10.3%
3	% of LTELs Note: This is based on DataQuest definition of Long-Term English Learners utilizing the criteria of students identified for 6+ years as an English Learner.	(DataQuest 2022-2023 "At Risk" and Longer-Term English Learners report) 9.9%	(DataQuest 2023-2024 "At Risk" and Longer-Term English Learners report) 8.0%	(DataQuest 2024-2025 "At Risk" and Longer-Term English Learners report) 9.1%	Decrease the percentage by 0.5% or more each year to end at 8.5% or lower.	Current difference from baseline is: Decrease of 0.8%
4	Graduation (EL)	(Dataquest, 2022-2023) English Learners (State Cohort): 64%	(Dataquest, 2023-2024) English Learners (State Cohort): 70.8%	(Dataquest, 2024-2025) English Learners (State Cohort): 78.1%	(Dataquest, 2023-2024) English Learners (State cohort): 76% or higher	Difference from baseline: 14.1%

5	College and Career Readiness (EL)	(California State Dashboard, 2022-2023) English Learners (State cohort): 8.5%	(California State Dashboard, 2023-2024) English Learners (State cohort): 9.0%	(California State Dashboard, 2024-2025) English Learners (State cohort): 23.3%	English Learners (State cohort): 24% or higher	English Learners (State cohort): 14.8%
6	CAASPP Math Proficiency (EL)	2023 Proficiency Rates NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners. English Learner (Long-Term): 1.55% English Learners (State cohort): 8.56%	2024 Proficiency Rates NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners. English Learner (Long-Term): 0.68% English Learners (State cohort): 8.69%	2025 Proficiency Rates English Learner (Long-Term): 3.92% English Learners (State cohort): 7.59% NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners.	1) Math Proficiency Rates will increase 4% points each year to end at 46% or higher for all students; and 2) student groups below the district average in the baseline year will see the proficiency gap reduce by 1% point each year English Learner (Long-Term): 17% English Learners (State cohort): 24%	English Learner (Long-Term): 2.37% English Learners (State cohort): -0.97%

7	CAASPP ELA Proficiency (EL)	2023 Proficiency Rates NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners. English Learner (Long-Term): 2.04% English Learners (State cohort): 9%	English Learner (Long-Term): .68% English Learners (State cohort): 7.87%	CAASP 2024-2025: English Learner (Long-Term): 3.19% English Learners (State cohort): 7.85%	1) ELA Proficiency Rates will increase 5% points each year to end at 60% or higher for all students; and 2) student groups below the district average in the baseline year will see the proficiency gap reduce by 1% point each year English Learner (Long-Term): 10% or higher English Learners (State cohort):19% or higher	English Learner (Long-Term): 1.15% English Learners (State cohort): -1.15%
8	Seal of Biliteracy Rate (EL) The percentage of students identified as English Learners earning the State Seal of Biliteracy upon graduating	(2022-2023 DataQuest) 1.0%	(2023-2024 DataQuest) 1.0%	(2024-2025 DataQuest) 3.8%	Increase by 1.5% each year to end at 5.5% or higher.	Current Difference from Baseline: 2.8%

Goal Analysis for 2025-2026

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.

Of the five actions associated with Goal 7, all five were fully implemented during the 2025–26 school year; however, Action 7.5 was significantly altered in its delivery. Due to reductions in EL instructional support positions, MTSS coaches funded through Goal 1, Action 1.2 absorbed a substantial portion of this function, with remaining EL instructional supports concentrated at the highest-need campuses.

Pasadena Unified School District implemented a comprehensive set of actions under Goal 7 to support English Learners (ELs), including Long-Term English Learners (LTELs), through designated and integrated English Language Development (ELD), targeted academic interventions, and expanded access to rigorous coursework. These actions were principally directed toward improving language acquisition, academic achievement, and progress toward reclassification.

Goal 7 actions were implemented across the district and included designated ELD instruction, integrated ELD strategies within core content, targeted supports for LTEL students, professional development for teachers, newcomer supports, and instructional coaching focused on effective practices for multilingual learners. Instructional supports were delivered through site based teams and centralized coordination, with an emphasis on improving access to grade level content and strengthening language development across subject areas.

The district also implemented systems to monitor student progress, including reclassification tracking, ELPAC data analysis, English Learner progress monitoring, and targeted interventions for students not meeting expected growth. These efforts were designed to ensure that English Learners received timely and appropriate supports aligned to their language proficiency levels.

Additionally, the district strengthened internal capacity through professional learning and assessment training. The Language Assessment and Development Department (LADD) trained more than 120 educators in ELPAC administration and language development practices, supporting improved alignment between ELD instruction and assessment expectations.

While all actions were fully implemented, there were notable differences in implementation across sites. The significant modification to Action 7.5 resulted in EL instructional supports being concentrated at schools with the greatest demonstrated need, while MTSS coaches provided additional support across the district. Differences in scheduling, implementation of designated ELD, and targeted supports for LTEL students also resulted in varying levels of service intensity across school sites.

Overall, Goal 7 actions were fully implemented during the 2025–26 school year, with strategic adjustments made to staffing structures and service delivery models in response to budgetary constraints and student needs. The district maintained a comprehensive system of supports designed to improve language acquisition, academic achievement, and educational outcomes for English Learners.

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.

Several Goal 7 actions experienced material differences between Budgeted Expenditures and Estimated Actual Expenditures during the 2025–26 fiscal year.

Action 7.1 (Support and Services for Newcomer Students) expended approximately $42,000 more than budgeted due to increased support services and resources provided to newcomer students. Additional expenditures may be reflected upon completion of year-end budget closeout and reporting processes.

Action 7.2 (Support and Services for English Learners) exceeded planned expenditures by approximately $150 during the 2025–26 fiscal year. This variance was primarily attributable to differences between projected and actual salary and benefit costs associated with personnel supporting English Learner programs and services. Services were implemented substantially as planned and continued to support language development, academic achievement, and progress toward reclassification.

Action 7.3 (Support and Services for Long-Term English Learners) expended approximately $12,000 less than budgeted due to lower-than-anticipated expenditures and implementation adjustments throughout the year. Additional expenditures may be reflected upon completion of budget closeout and reporting processes.

Action 7.4 (LADD Administrative and Coordination Services) expended approximately $44,000 less than budgeted due to staffing and operational cost savings as well as expenditures that remain in process of budget closeout for reporting.

Action 7.5 (EL Instructional Support Personnel) expended approximately $436,000 less than budgeted. This variance was primarily attributable to the restructuring of support positions as the district transitioned toward a more centralized Multi-Tiered System of Supports (MTSS) model.

Overall, expenditure variances under Goal 7 were primarily related to staffing vacancies, personnel cost fluctuations, implementation adjustments, restructuring of support services, and expenditures that remain in process of budget closeout for reporting.

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

The actions implemented under Goal 7 during the 2025–26 school year were generally effective in supporting English Learners (ELs), including Long-Term English Learners (LTELs) and newcomer students, through designated and integrated English Language Development (ELD), targeted academic interventions, professional learning, and language acquisition supports. Outcome data indicate meaningful progress in several key areas, including English Learner Progress, graduation rates, A-G completion, and mathematics achievement, although significant achievement gaps remain.

Action 7.1 (Support and Services for Newcomer Students) was effective in providing newly arrived students with targeted academic, language development, and acculturation supports. Newcomer students received assistance through the International Academy and other district programs designed to support successful transitions into school, access to grade level curriculum, and development of English language proficiency. These services helped ensure students had access to both academic and social emotional supports during their adjustment to a new educational environment.

Action 7.2 (Support and Services for English Learners) was effective in supporting language acquisition and academic achievement through designated and integrated ELD instruction, intervention services, and access to standards aligned curriculum. English Learner Progress improved significantly, increasing by approximately 21.5 percentage points and resulting in the district improving from the Red to Blue performance level on the California School Dashboard. English Learner mathematics proficiency increased from 8.56% in 2022–23 to 10.25% in 2023–24, while the four-year graduation rate increased from 64.0% to 76.7% by 2024–25. In addition, A-G completion for English Learners improved from 11.4% in 2022–23 to 18.0% in 2025–26, demonstrating increased access to rigorous coursework and college eligibility opportunities.

Action 7.3 (Support and Services for Long-Term English Learners) was partially effective in addressing the needs of students who have remained in English Learner status for multiple years. Targeted supports, progress monitoring, and intervention efforts helped improve identification and support of LTEL students, and LTEL A-G completion reached 20.6% in 2025–26. However, LTEL students continue to experience significant academic challenges, including low levels of English Language Arts proficiency and college and career readiness. Continued refinement of instructional strategies and targeted interventions will be necessary to accelerate progress and increase reclassification opportunities.

Action 7.4 (LADD Administrative and Coordination Services) was effective in supporting implementation, compliance monitoring, assessment coordination, and professional learning related to English Learner programs. The Language Assessment and Development Department (LADD) provided guidance and support to schools while training more than 120 educators in ELPAC administration and language development practices. These efforts strengthened educator understanding of language proficiency expectations and supported more consistent implementation of English Learner services across the district. The district maintained a reclassification rate of approximately 14.7%, while continuing efforts to improve language acquisition outcomes for multilingual learners.

Action 7.5 (EL Instructional Support Personnel) was effective in supporting schools through instructional coaching, professional learning, and implementation of evidence-based strategies for multilingual learners. Although delivery of services was modified during the year as MTSS coaches assumed portions of the instructional support role and direct coaching was concentrated at the highest-need sites, these supports contributed to improvements in English Learner Progress and strengthened district capacity to integrate language development within core instruction. The district's significant improvement in English Learner Progress and gains in graduation and A-G completion outcomes suggest that instructional support services positively impacted student achievement and language development.

Overall, Goal 7 actions demonstrated effectiveness in improving outcomes for English Learners, particularly in English Learner Progress, graduation rates, A-G completion, and mathematics performance. English Learner graduation rates increased from 64.0% to 76.7%, A-G completion increased from 11.4% to 18.0%, and English Learner Progress improved sufficiently for the district to move from Red to Blue on the California School Dashboard. While achievement gaps remain in English Language Arts, mathematics, reclassification, and college and career readiness, the district's coordinated approach to language development, professional learning, instructional coaching, and intervention services contributed to measurable gains for English Learners and Long-Term English Learners.

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

No substantive changes were made to Goal 7, its metrics, or desired outcomes for the coming year. However, several refinements were made to actions and implementation strategies as a result of reflections on prior practice, English Learner outcome data, staffing considerations, and budget reviews.

While the overall focus of the goal remains unchanged, the district will continue refining the delivery of English Learner services to maximize support for students while aligning resources with identified needs. Particular attention will be given to improving reclassification outcomes, addressing the needs of Long-Term English Learners, and accelerating academic achievement for English Learners in English Language Arts, mathematics, and college and career readiness indicators.

Funding and staffing for Action 7.4 (Language Assessment and Development Department Administrative and Coordination Services) will be reduced for the coming year. Following a review of program implementation and operational needs, the district determined that coordination services can be streamlined while maintaining compliance, monitoring, professional learning, and support for school sites. The district will continue providing oversight and guidance to ensure effective implementation of English Learner programs and services.

Additionally, staffing for the International Academy will be adjusted to align with enrollment and established staffing ratios. Although staffing levels will be aligned to enrollment, the program will continue to prioritize support for newcomer students through designated English Language Development, academic interventions, acculturation supports, and family engagement services. The district remains committed to ensuring that newly arrived students receive the targeted supports necessary to successfully transition into the educational system and progress toward English proficiency and academic success.

The district will also continue its transition toward a more centralized Multi-Tiered System of Supports (MTSS) model to better align academic, behavioral, and language development services. This refinement reflects the restructuring of EL instructional support services and is intended to improve coordination of supports, maximize available resources, and ensure that students with the greatest needs receive targeted interventions. MTSS coaches will continue supporting schools while direct English Learner instructional supports remain concentrated at campuses with the highest demonstrated need.

These refinements were informed by implementation data, English Learner outcome trends, stakeholder feedback, and budgetary considerations and are intended to strengthen service delivery while maintaining a focus on improving language acquisition, academic achievement, reclassification outcomes, and long-term success for English Learners and Long-Term English Learners.

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	Support and services for Newcomer Students (TK-12)	LREBG Action: Students who are newly enrolled experiencing public education in the U.S. for the first time will receive intensive support through additional instructional personnel including MTSS staff utilizing Learning Recovery funds, access to supplemental ELD instructional materials, and resources associated with expanded learning opportunities (i.e. summer school). LREBG funds for MTSS personnel: $66,989 for the 2026-2027 school year.	$436,429.00	Yes
2	Support and services for English Learners (TK-12)	Multilingual learners enrolled in PUSD whose identified home language survey is not English will continue to develop English (academic, interpersonal) fluency and proficiency through appropriate	$293,290.00	Yes

		English Language Development (ELD) programming, small group academic intervention and support by instructional personnel, and supplemental targeted learning resources and learning opportunities (i.e. summer school, before/after school tutorials). Metrics used to monitor the action: 7.1, 7.2, 7.4, 7.6, 7.7		
3	Support and Services for Long Term English Learners (LTEL)	Students identified as LTELs will have access to instructional supports such as summer school, tutoring, and supplemental instructional resources. Counselors and administrators will ensure students identified as LTELs in grades 4-12 will be placed in appropriate program placement based upon proficiency level. Teachers will receive professional development on implementing effective strategies to support students based on proficiency descriptors.	$16,051.00	Yes
4	Administrative and Coordinating Services	District personnel will collaborate with site staff to ensure proper course offerings are available to students and will verify proper course placement based on EL profile, i.e. level determined by ELPAC. Staff will also support EL instructional support personnel in providing professional development and systems to monitor implementation of integrated ELD in core academic courses.	$291,496.00	Yes
5	EL Instructional Support Personnel	Site-based EL instructional support personnel will provide enhanced English Language Development (ELD) support to ELs in whole group and small group settings. TOSAs (EL Coaches) will provide support to teacher learning in embedding multilingual strategies as part of ELD integration in core content areas. TOSAs will also support campuses in monitoring and assessing EL student academic progress, attendance, behavioral progress and needs via an Individualized Learning Plan (ILP). According to research we know that targeted academic scaffolding accelerates EL progress. Metrics used to monitor the action: 7.1, 7.2, 7.3	$0.00	Yes

Goal

Goal #	Description	Type of Goal
8	By 2027, students at Equity Multiplier school sites (RCHS, CIS) will move out of lowest performance color level and increase by at least one color level as reported in the California Schools Dashboard in the following areas: ELA and Math for all students (currently red) , especially Low Income students (currently red), as indicated by the CAASPP exams; Increase graduation rates for all students (currently red), especially Low Income students (currently red), to 68% or greater; and, increase College/Career Indicator for all students (currently red) to 35% or greater.	Equity Multiplier Focus Goal

State priorities addressed by this goal.

4, 5, 6

An explanation of why the LEA has developed this goal.

Pursuant to California Education Code (EC) 42238.024, LEAs are required to document efforts to improve outcomes for school sites that receive Equity Multiplier funds that have a prior year nonstability rate greater than 25 percent and a prior year socioeconomically disadvantaged rate greater than 70 percent. PUSD has two sites that qualify for Equity Multiplier funds: Rose City High School and CIS.

Data from the California Dashboard indicators examining academic achievement on the CAASPP exams in Mathematics and ELA, graduation rate, college and career readiness, and English Learner progress were analyzed. Student groups All and Low Income were identified as performing at the lowest level (red) in ELA and Math at both CIS and Rose City High School. Additionally, CIS also saw Hispanic students performing at the lowest level for ELA and Math. Chronic absenteeism was a concern at CIS, and graduation rate was at the lowest levels for the following student groups at CIS: All, Hispanic, and Low Income; and for Rose City: All, English Learners, Hispanic, and Low Income.

Feedback from staff, parents, and students highlighted the need for support with chronic absenteeism, intensive tutorials, credit recovery options, and expanded course offerings aimed at increasing connectedness.

This goal and the supporting actions in this section reflect how the identified needs from student groups that have the lowest performance level on one or more state indicators on the Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	ELA Proficiency	(CAASPP Reporting 2022-2023) All students (Rose City): 8.70% Socio-Econ Disadv. (Rose City): 8.89% All students (CIS): 46.07% Socio-Econ Disadv. (CIS): 43.91%	(CAASPP Reporting 2023-2024) All students (Rose City): 4.65% Socio-Econ Disadv. (Rose City): 4.76% All students (CIS): 42.53% Socio-Econ Disadv. (CIS): 35.48%	(CAASPP Reporting 2024-2025) All students (Rose City): 14.70% Socio-Econ Disadv. (Rose City): 16.13% All students (CIS): 40.22% Socio-Econ Disadv. (CIS): 32.88%	All students (Rose City): 12% or higher Socio-Econ Disadv. (Rose City): 12% or higher All students (CIS): 55% or higher Socio-Econ Disadv. (CIS): 53% or higher	The current difference from baseline is: All students (Rose City): Increase of 6.0% Socio-Econ Disadv. (Rose City): Increase of 7.24 % All students (CIS): Decrease of 5.85% Socio-Econ Disadv. (CIS): Decrease of 11.03%
2	Math Proficiency	(CAASPP Reporting 2022-2023) All students (Rose City): 0.00% Socio-Econ Disadv. (Rose City): 0.00% All students (CIS): 24.21% Socio-Econ Disadv. (CIS): 19.48%	(CAASPP Reporting 2023-2024) All students (Rose City): 7.5% Socio-Econ Disadv. (Rose City): 7.69% All students (CIS): 30.87% Socio-Econ Disadv. (CIS): 25.86%	(CAASPP Reporting 2024-2025) All students (Rose City): 10% Socio-Econ Disadv. (Rose City): 10.71% All students (CIS): 34.57% Socio-Econ Disadv. (CIS): 29.03%	All students (Rose City): 3% Socio-Econ Disadv. (Rose City): 3% All students (CIS): 30% or higher Socio-Econ Disadv. (CIS): 25% or higher	Current difference from baseline: All students (Rose City): Increase of 10% Socio-Econ Disadv. (Rose City): Increase of 10.71% All students (CIS): Increase of 10.36% Socio-Econ Disadv. (CIS): 9.55%

3	Graduation Rate (4-Year Cohort)	(DataQuest Reporting 2022-2023) All students (Rose City): 47.3% Socio-Econ Disadv. (Rose City): 48.0% English Learner (Rose City): 32.4% All students (CIS): 63.9% Socio-Econ Disadv. (CIS): 63.4% English Learner (CIS): ** **No performance data	(DataQuest Reporting 2023-2024) All students (Rose City): 70.3% Socio-Econ Disadv. (Rose City): 70% English Learner (Rose City): 55% All students (CIS): 61.8% Socio-Econ Disadv. (CIS): 60.8% English Learner (CIS): **	(DataQuest Reporting 2024-2025) All students (Rose City): 69.1% Socio-Econ Disadv. (Rose City): 70.1% English Learner (Rose City): 56.3% All students (CIS): 81.8% Socio-Econ Disadv. (CIS): 82.2% English Learner (CIS): **	All students (Rose City): 55% or higher Socio-Econ Disadv. (Rose City): 55% or higher English Learner (Rose City): 40% or higher All students (CIS): 70% or higher Socio-Econ Disadv. (CIS): 70% or higher	The current difference from baseline is: All students (Rose City): Increase of 21.8% Socio-Econ Disadv. (Rose City): Increase of 22.1% English Learner (Rose City): 23.9% All students (CIS): Increase of 17.9% Socio-Econ Disadv. (CIS): Increase of 18.8% English Learner (CIS): **
4	Graduation Rate (5-year Cohort)	(DataQuest Reporting 2022-2023) All students (Rose City): 66.7% Socio-Econ Disadv. (Rose City): 65.5% English Learners (Rose City): 53.6% All students (CIS): 87.0% Socio-Econ Disadv. (CIS): 84.1% English Learners (CIS): **	(DataQuest Reporting 2023-2024) All students (Rose City): 55.8% Socio-Econ Disadv. (Rose City): 55.2% English Learners (Rose City): 53.8% All students (CIS): 74.5% Socio-Econ Disadv. (CIS): 75.9% English Learners (CIS): **	(DataQuest Reporting 2024-2025) All students (Rose City): 77% Socio-Econ Disadv. (Rose City): 77% English Learners (Rose City): 65% All students (CIS): 71% Socio-Econ Disadv. (CIS): 70% English Learners (CIS): **	All students (Rose City): 70% or higher Socio-Econ Disadv. (Rose City): 70% or higher English Learners (Rose City): 60% or higher All students (CIS): 90.0% or higher Socio-Econ Disadv. (CIS): 90% or higher	Current difference from baseline is: All students (Rose City): Increase of 10.3% Socio-Econ Disadv. (Rose City): Increase of 11.5% English Learners (Rose City): Increase of 11.4% All students (CIS): Decrease of 16% Socio-Econ Disadv. (CIS): Decrease of 14.1% English Learners (CIS): **

5	Chronic Absenteeism	(DataQuest Reporting 2022-2023) All students (Rose City): 84.7% Socio-Econ Disadv. (Rose City): 84.8% All students (CIS): 64.3% Socio-Econ Disadv. (CIS): 63.7%	(DataQuest Reporting 2023-2024) All students (Rose City): 88.3% Socio-Econ Disadv. (Rose City): 88% All students (CIS): 68.5% Socio-Econ Disadv. (CIS): 68.5% All students (CIS): 70.5% Socio-Econ Disadv. (CIS): 71.6%	(DataQuest Reporting 2024-2025) All students (Rose City): 91.9% Socio-Econ Disadv. (Rose City): 91.1% All students (CIS): 68.5% Socio-Econ Disadv. (CIS): 68.5%	All students (Rose City): 80% or lower Socio-Econ Disadv. (Rose City): 80% or lower All students (CIS): 55% or lower Socio-Econ Disadv. (CIS): 55% or lower	Current difference from baseline is: (DataQuest Reporting 2023-2024) All students (Rose City): Increase of 7.2% Socio-Econ Disadv. (Rose City): Increase of 6.3% All students (CIS):Increase of 4.2% Socio-Econ Disadv. (CIS): Increase of 4.8%
6	Suspension Rates	(DataQuest Reporting 2022-2023) All students (Rose City): 10.7% Socio-Econ Disadv. (Rose City): 10.0% All students (CIS): 0.0% Socio-Econ Disadv. (CIS): 0.0%	(DataQuest Reporting 2023-2024) All students (Rose City): 6.7% Socio-Econ Disadv. (Rose City): 7.1% All students (CIS): 0.0% Socio-Econ Disadv. (CIS): 0.0%	(DataQuest Reporting 2023-2024) All students (Rose City): 6.1% Socio-Econ Disadv. (Rose City): 5.4% All students (CIS): 0.0% Socio-Econ Disadv. (CIS): 0.0%	All students (Rose City): 7% or lower Socio-Econ Disadv. (Rose City): 7% or lower All students (CIS): 0.0% Socio-Econ Disadv. (CIS): 0.0%	Current difference from baseline is: All students (Rose City): Decrease of 4.6% Socio-Econ Disadv. (Rose City):Decrease of 4.6% All students (CIS): No difference Socio-Econ Disadv. (CIS): No difference
7	College/Career Readiness	(CA Dashboard Additional Reports Reporting 2022-2023) All students (Rose City): 0.0% Socio-Econ Disadv. (Rose City): 0.0% All students (CIS): 15.5% Socio-Econ Disadv. (CIS): 13.4%	(CA Dashboard Additional Reports Reporting 2023-2024) All students (Rose City): 2.0% Socio-Econ Disadv. (Rose City): 2.0% All students (CIS): 13.5% Socio-Econ Disadv. (CIS): 13.5%	(CA Dashboard Additional Reports Reporting 2023-2024) All students (Rose City): 5.9% Socio-Econ Disadv. (Rose City): 6% All students (CIS): 13.8% Socio-Econ Disadv. (CIS): 9%	All students (Rose City): 1.5% or higher Socio-Econ Disadv. (Rose City): 1.5% or higher All students (CIS): 20% Socio-Econ Disadv. (CIS): 20% or higher	The current difference from baseline is: All students (Rose City): Increase of 5.9% Socio-Econ Disadv. (Rose City): Increase of 6% All students (CIS): Decrease of 1.7% Socio-Econ Disadv. (CIS): Decrease of 4.4%

Goal Analysis for 2025-2026

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.

Of the four actions associated with Goal 8, all four were fully implemented during the 2025–26 school year. Goal 8 actions focused on Equity Multiplier supports at CIS Academy and Rose City High School were implemented to address the needs of students at the district's two identified Equity Multiplier sites through targeted interventions, re-engagement strategies, counseling services, and career pathway opportunities.

A key component of implementation was the continued provision of targeted student supports through staff roles and programming designed to improve student engagement, persistence, attendance, and postsecondary readiness. This included the work of the MTSS Coach in coordinating interventions, monitoring student needs, and connecting students to academic and behavioral supports; the work of the Dropout Prevention Specialist and site counselor in identifying students at risk of disengagement, strengthening follow-up, and supporting persistence toward graduation; and continued access to Career Technical Education (CTE) coursework as a strategy to increase relevance, school connectedness, and college and career readiness. These efforts aligned with the purpose of Equity Multiplier funding to provide evidence-based services and supports for students at CIS Academy and Rose City High School.

At CIS Academy, Equity Multiplier actions were implemented through coordinated intervention systems, counseling supports, dropout prevention efforts, and student monitoring processes designed to improve attendance, engagement, and academic outcomes. During the year, the Program Specialist position was eliminated due to budget reductions, and responsibilities were reassigned to existing staff through coordinated support structures and supplemental assignments. Despite this staffing adjustment, key intervention, monitoring, and support functions continued to be implemented.

At Rose City High School, Equity Multiplier actions were also fully implemented through targeted counseling supports, dropout prevention services, academic interventions, student engagement strategies, and career pathway opportunities. Staff continued to focus on identifying barriers to student success, supporting student re-engagement, and connecting students with academic, social-emotional, and postsecondary supports.

While all four actions were fully implemented, there were differences in implementation across the two sites based on student needs, staffing structures, and program design. Both schools continued to utilize Equity Multiplier resources to strengthen student supports, improve engagement, and provide targeted interventions for students experiencing significant academic and attendance challenges.

Overall, Goal 8 actions were fully implemented during the 2025–26 school year. The district maintained targeted systems of support at both Equity Multiplier schools and continued to provide intervention, counseling, dropout prevention, and college and career readiness services designed to improve outcomes for students with the greatest needs.

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.

During the 2025–26 school year, Pasadena Unified School District experienced several material differences between Budgeted Expenditures and Estimated Actual Expenditures within Goal 8 as Equity Multiplier services at CIS Academy and Rose City High School were adjusted to respond to evolving student needs, staffing considerations, and integrated service delivery approaches.

Action 8.1 (Dropout Prevention) exceeded planned expenditures by approximately $146,488. This increase reflected expanded dropout prevention, attendance intervention, student re-engagement efforts, and direct support services provided to students at CIS Academy and Rose City High School. Additional expenditures supported intervention coordination, attendance follow-up, graduation monitoring, and services designed to improve student persistence and educational engagement.

Action 8.2 (Career and Technical Education Opportunities) exceeded planned expenditures by approximately $51,029. The increase reflected expanded access to Career Technical Education (CTE) coursework, career exploration opportunities, work-based learning experiences, and student engagement strategies intended to strengthen college and career readiness and improve school connectedness for students at both Equity Multiplier sites.

Action 8.3 (Intensive Postsecondary Counseling Services) reflected a decrease of approximately $153,104 between planned and estimated actual expenditures. This variance occurred because postsecondary counseling and transition supports were increasingly incorporated into broader site counseling structures, MTSS supports, and districtwide College and Career Pathways services rather than implemented as a standalone expenditure within Goal 8. Students continued to receive college and career planning support through integrated counseling and intervention systems.

Action 8.4 (Instructional Services and Support for Math and Literacy at CIS Academy and Rose City High School) reflected a decrease of approximately $304,030 between planned and estimated actual expenditures. This variance was primarily attributable to staffing adjustments during implementation, including the elimination of the Program Specialist position at CIS Academy. Key responsibilities were redistributed among existing staff, who received supplemental compensation to continue portions of the work related to intervention coordination, student support, and instructional services. This staffing model reduced overall expenditures while allowing both schools to continue providing targeted academic supports through broader MTSS-aligned and site-based intervention systems.

Overall, expenditure differences within Goal 8 reflected the district's efforts to maintain flexibility in supporting CIS Academy and Rose City High School while aligning services with broader district systems and adapting implementation based on student needs, staffing considerations, and program integration.

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

The actions implemented under Goal 8 during the 2025–26 school year demonstrated overall effectiveness in improving student engagement, attendance, graduation outcomes, and academic growth at the district's two Equity Multiplier sites, CIS Academy and Rose City High School. While challenges remain, particularly at Rose City High School, available outcome data indicate that targeted interventions, re-engagement supports, and expanded student opportunities contributed to measurable progress toward district goals.

Action 8.1 (Dropout Prevention) was effective in supporting student persistence, attendance, and re-engagement efforts at both sites. The work of the MTSS Coach, Dropout Prevention staff, counselors, and intervention teams contributed to improved monitoring of at-risk students, strengthened follow up procedures, and increased coordination of academic and behavioral supports. These efforts were particularly effective at CIS Academy, where the graduation rate increased by 16.5 percentage points to 81.8% and chronic absenteeism improved by 22.6 percentage points to 42.6%. These outcomes suggest that targeted dropout prevention and re-engagement strategies positively impacted student persistence and school connection.

Action 8.2 (Career and Technical Education Opportunities) was effective in increasing student engagement and college and career readiness through relevant, career connected learning experiences. Continued access to CTE coursework and pathway opportunities supported efforts to strengthen student connection to school and provide meaningful postsecondary pathways. At Rose City High School, the College/Career Indicator increased, reflecting progress in expanding postsecondary readiness opportunities for students.

Action 8.3 (Intensive Postsecondary Counseling Services) was effective through its integration into broader counseling, MTSS, and College and Career Pathways systems. Although the action was not implemented as a standalone expenditure, students at both sites continued to receive postsecondary planning support, graduation monitoring, and transition assistance through integrated district and site-based counseling structures. These supports contributed to graduation, postsecondary planning, and college and career readiness efforts across both schools.

Action 8.4 (Instructional Services and Support for Math and Literacy at CIS Academy and Rose City High School) was effective in providing targeted academic interventions and student support services. Through MTSS-aligned interventions, progress monitoring, counseling supports, and instructional assistance, students received additional support designed to improve academic achievement and engagement. CIS Academy demonstrated particularly strong results, with 58.3% of students improving in English Language Arts and 50.0% improving in mathematics compared to the prior year. While academic outcomes at Rose City High School remain a challenge, targeted instructional supports continue to provide important interventions for students with significant academic needs.

Overall, Goal 8 actions contributed to meaningful progress toward improving outcomes at the district's Equity Multiplier schools. CIS Academy demonstrated significant gains in graduation rates, attendance, and academic growth, while Rose City High School showed progress in English Learner outcomes, college and career readiness, and student engagement. At the same time, persistent academic challenges at Rose City highlight the continued need for targeted interventions, re-engagement supports, counseling services, and career-connected learning opportunities. These findings suggest that Equity Multiplier-funded actions are contributing to improved student outcomes and remain critical components of the district's efforts to accelerate achievement and support students with the greatest needs.

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

No substantive changes were made to Goal 8, its metrics, or desired outcomes for the coming year. However, several refinements were made to implementation strategies and staffing structures as a result of reflections on prior practice, student outcome data, budget considerations, and ongoing efforts to improve outcomes at the district's Equity Multiplier sites.

Based on reflections from the 2025–26 implementation cycle, Pasadena Unified School District will maintain the overall focus and intent of Goal 8 while refining implementation strategies to strengthen student engagement, academic intervention, graduation outcomes, and postsecondary readiness at CIS Academy and Rose City High School.

One significant change for the 2026–27 school year includes the transition of the CIS Academy Program Specialist position. Reflections from prior practice indicated that several responsibilities connected to intervention coordination, student monitoring, and academic support could be integrated into broader site-based systems and existing staff roles. As a result, the Program Specialist position was eliminated, and portions of the work will continue through redistributed responsibilities among current staff supported with supplemental pay. The district will continue monitoring implementation closely to ensure continuity of student supports and intervention coordination.

The district will also continue prioritizing dropout prevention, academic intervention, attendance recovery, and re-engagement supports at both Equity Multiplier sites. Reflections from prior implementation demonstrated that coordinated intervention systems, counseling supports, and student monitoring structures contributed to improved graduation and attendance outcomes, particularly at CIS Academy. At the same time, academic performance data indicate that additional direct instructional support is needed, particularly for students with significant unfinished learning.

As part of refinements for the 2026–27 school year, the MTSS Coach position will transition to an Intervention Teacher model focused on directly addressing student needs in mathematics and English Language Arts through targeted academic intervention and instructional support. This adjustment reflects the district's effort to provide more direct academic assistance to students demonstrating the greatest learning needs while continuing to strengthen persistence, engagement, and student connection to school through integrated support systems and cross-departmental collaboration.

In addition, Career Technical Education (CTE) opportunities and career-connected learning experiences will continue to be prioritized as engagement strategies for students at both sites. Prior year implementation demonstrated that relevant coursework and postsecondary pathway opportunities supported student engagement, persistence, and college and career readiness, particularly for students at risk of disengagement from traditional school settings.

The district also reflected on the importance of integrating services across counseling, MTSS, Community Schools, wellness supports, and College and Career Pathways rather than implementing interventions as isolated programs. As a result, several Goal 8 actions will continue to operate through coordinated districtwide systems designed to provide more flexible, efficient, and responsive support to students.

Overall, changes for the 2026–27 school year reflect the district's effort to sustain effective student supports while refining staffing structures, aligning resources more strategically, and strengthening integrated intervention systems at both Equity Multiplier sites. These refinements are intended to build upon gains in attendance, graduation, student engagement, and college and career readiness while accelerating academic growth and improving long-term student outcomes.

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	Dropout Prevention	Low income students enrolled at Rose City HS and CIS will receive increased, targeted support from a dropout preventionist. Increased services include individualized plans for students to ensure they meet graduation requirements, ensure consistent attendance, enroll in credit recovery opportunities, and career and college readiness counseling.	$423,537.00	No
2	Career and Technical Education (CTE) Opportunities	Low Income students will enroll in CTE courses with potential certifications taught by industry professionals to increase engagement and postsecondary readiness.	$148,163.00	No
3	Intensive Postsecondary Counseling Services	Low income students will receive intensive postsecondary counseling services by counselors to ensure students complete and attain credit requirements for graduation and guidance on college and career options post-graduation.	$348,986.00	No
4	Instructional Services and Support for Mathematics and Literacy (RCHS/CIS)	Low Income students will receive support in math and reading instructional by personnel such as instructional aides, program specialist, and will have access to supplemental online programs that will strengthen and accelerate learning for students.	$137,952.00	No

Goal

Goal #	Description	Type of Goal
9	By 2027, PUSD will increase academic achievement of African American students by at least one performance level as measured by the CAASPP ELA and Math exams; Increase postsecondary readiness (prepared) to 60% or higher among African American students as measured by the College/Career indicator of the California Schools Dashboard; and, increase social-emotional wellbeing and inclusiveness for Black/African American students as measured by local climate survey such as Panorama and the California Healthy Kids Survey.	Focus Goal

State priorities addressed by this goal.

3, 4, 5, 6, 8

An explanation of why the LEA has developed this goal.

This goal was developed based upon Black student achievement academic outcomes which demonstrated historical educational disparities as well as a desire to improve student engagement and increase representation and cultural relevance through access to enrichment opportunities.

Data used to inform this goal included Dashboard Indicator data on CAASPP performance in ELA and Math; suspension rates, chronic absenteeism, graduation rates, and college and career readiness rates. Additional data included surveys and focus groups among students and parents which identified a need for a supportive environment as well as engagement and involvement opportunities for families.

Input from educational partners emphasized the importance of an inclusive and supportive environment for Black students in PUSD. Additionally, there was a desire to create spaces for affinity groups for Black students to enhance social-emotional wellbeing. Feedback also included more representation in curriculum and support in targeted, grade-specific programs.

The district has developed actions and metrics to measure the effectiveness in improving outcomes for African American/Black students in PUSD that are reflected through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

1	ELA Proficiency (Black or African American Students)	2023 Proficiency Rates Black or African American: 28.67%	2024 Proficiency Rates: Black or African American: 28.94%	2025 Proficiency Rates: Black or African American: 31.97%	1) ELA Proficiency Rates will increase 5% points each year to end at 60% or higher for all students; and 2) student groups below the district average in the baseline year will see the proficiency gap reduce by 1% point each year Black or African American: 47% or higher	Black or African American: 3.3%
2	Math Proficiency (Black or African American Students)	2023 Proficiency Rates: Black or African American: 14.41%	2024 Proficiency Rates: Black or African American: 14.21%	2025 Proficiency Rates: Black or African American: 19.31%	1) Math Proficiency Rates will increase 4% points each year to end at 46% or higher for all students; and 2) student groups below the district average in the baseline year will see the proficiency gap reduce by 1% point each year Black or African American: 29%	Black or African American: 4.9%
3	A-G Completion Rate (cohort) (Black or African American Students)	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023, combine 4/5 yr grads) Black or African American: 47.5%	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2023-2024, combine 4/5 yr grads) Black or African American: 43.3%	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2024-2025, combine 4/5 yr grads) Black or African American: 52.2%	Black or African American: 20% or higher	Black or African American: 4.7%
4	CTE Completion (Black or African American Students)	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023) Black or African American: 30.2%	Black or African American: 35.5%	Black or African American: 44.9%	Black or African American: 30% or higher	Black or African American: 14.7%

5	A-G/CTE Completion (cohort) (Black or African American Students)	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023, combine 4/5 yr grads) Black or African American: 46.8%	Black or African American: 45.7%	Black or African American: 59.7%	Black or African American: 20% or higher	Black or African American: 12.9%
6	AP Exam Pass Rate (Black or African American Students)	(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023) Black or African American: 3.1%	Black or African American: 20.3%	Black or African American: 50%	Black or African American: 3% or higher	Black or African American: 46.9%
7	College and Career Readiness (Black or African American Students)	(California State Dashboard, 2022-2023) Black or African American: 46.8%	(California State Dashboard, 2023-2024) Black or African American: 45.7%	(California State Dashboard, 2024-2025) Black or African American: 59.7%	Black or African American: 61% or higher	Black or African American: 12.9%
8	HS Graduation Rate (4-year cohort) (Black or African American Students)	(Dataquest, 2022-2023) Black or African American: 86.3%	(Dataquest, 2023-2024) Black or African American: 86.4%	(Dataquest, 2024-2025) Black or African American: 95.5%	Black or African American: 95% or higher	Black or African American: 9.2%
9	Chronic Absenteeism Rate (Black or African American Students)	(DataQuest) Black or African American: 32.6%	(DataQuest) Black or African American: 29.9%	Black or African American: 35.5*% *2024/25 Students experienced displacement, relocation and transportation issues due to the Eaton Fire	1) For student groups above 10%, see a 2.5% points or greater reduction each year. 2) For student groups at 10% or below, see a 1% point or greater reduction each year Black or African American: 26.8%	Current progress from baseline: Black or African American: 2.9%

10	Suspension Rate (Black or African American Students)	(California State Dashboard, 2022-2023) Black or African American: 7%	(California State Dashboard, 2023-2024) Black or African American: 7.3%	(California State Dashboard, 2024-2025) Black or African American: 6.2%	Reduce the overall rate by at least 0.2% points each year to maintain the current performance level of the district. For each student group above the district suspension rate, reduce the rate over three years to reach a California School Dashboard performance designation of Green or better. Black or African American: 4.5% or lower	The current difference from baseline: (California State Dashboard, 2023-2024) Black or African American: -0.8%
11	School Connectedness (Black or African American Students)	(Panorama School Climate Survey, 2024) Results are reported for Elementary | Secondary Black or African American: 70% 50%	(Panorama School Climate Survey, 2025) Results are reported for Elementary | Secondary Black or African American: 67% 53%	(Panorama School Climate Survey, 2026) Results are reported for Elementary | Secondary Black or African American: 70% 55%	1) Increase the overall district favorability rate to at least 85% in Elementary and 65% in Secondary 2) For groups below the districtwide baseline rate, they will show a minimum of 5% points increase from baseline. All targets below are minimum percentage targets for Elementary and Secondary. Student groups not shown were above the districtwide target in the baseline year for both grade spans. Black or African American: 75% 55%	The current difference from baseline is: (Panorama School Climate Survey, 2026) Results are reported for Elementary | Secondary Black or African American: No change ↑ 5 points
12	School Connectedness (Families) (Black or African American Students)	Panorama Spring 2024 Family School Relationship Survey 86%	Panorama Spring 2025 Family School Relationship Survey 88%	Panorama Spring 2026 Family School Relationship Survey 92%	increase to 90% or higher	Difference from baseline is: Increase of 6%

13	School Safety (Students) (Black or African American Students)	(Panorama School Climate Survey, 2024) Results are reported for Elementary | Secondary Black or African American: 54% 46%	(Panorama School Climate Survey, 2025) Results are reported for Elementary | Secondary Black or African American: 48% 53%	(Panorama School Climate Survey, 2026) Results are reported for Elementary | Secondary Black or African American: 51% 54%	1) Increase the overall district favorability rate to at least 75% in Elementary and 66% in Secondary 2) For groups below the districtwide baseline rate, they will show a minimum of 5% points increase from baseline. All targets below are minimum percentage targets for Elementary and Secondary. Student groups not shown were above the districtwide target in the baseline year for both grade spans. Black or African American: 59% 51%	(Panorama School Climate Survey, 2026) Results are reported for Elementary | Secondary The difference from baseline for Year 1 Outcomes is: Black or African American: ↓ 3 points ↑ 8 points
14	School Safety (Families) (Black or African American Students)	Panorama Spring 2024 Family School Relationship Survey 91%	Panorama Spring 2025 Family School Relationship Survey 93%	Panorama Spring 2026 Family School Relationship Survey 95%	maintain at 90% or higher	Current difference from baseline is: Increase of 4%

Goal Analysis for 2025-2026

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.

Of the four actions associated with Goal 9, all four were fully implemented during the 2025–26 school year. Goal 9 actions were designed to address the achievement, engagement, belonging, and college and career readiness of African American students through targeted, equity-focused supports aligned with the district's broader efforts to improve student outcomes and create inclusive learning environments.

Implementation included the continued operation of the Immersive Storytelling Academy, professional learning focused on inclusive environments and culturally responsive practices, college readiness supports for African American students and families, and opportunities for college and career exploration through events such as the Black College Expo and related activities. These actions were implemented through collaboration among schools, district departments, counselors, teachers, and community partners.

The district continued to provide targeted academic and college readiness supports for African American students, including counseling services, college planning assistance, access to enrichment opportunities, and activities designed to strengthen student engagement and connection to school. Professional learning opportunities were provided to support staff in creating more inclusive learning environments and improving culturally responsive instructional practices.

Consultation feedback reinforced the importance of continuing and strengthening the district's Goal 9 efforts. Educational partners emphasized the need for culturally responsive supports, authentic conversations about race, culture, and identity, and stronger conditions for African American students and families to feel welcomed and connected in PUSD schools. Feedback also highlighted the importance of continued equity-focused professional learning, more frequent progress monitoring, clearer communication with families about student goals and outcomes, and sustained investment of resources to support African American student success.

While all four actions were fully implemented, outcome data indicate that African American students continue to experience disparities in several academic indicators relative to district averages. At the same time, districtwide data reflected improvements in English Language Arts, mathematics, A-G completion, college and career readiness, graduation rates, and suspension outcomes for African American students, suggesting that the district's targeted actions and equity-focused programming continue to support progress toward Goal 9 objectives.

Overall, Goal 9 actions were fully implemented during the 2025–26 school year and provided a comprehensive system of supports designed to improve academic outcomes, increase student engagement and belonging, strengthen college and career readiness, and advance educational equity for African American students.

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.

During the 2025–26 school year, Pasadena Unified School District made strategic adjustments to expenditures under Goal 9 in order to continue supporting African American student achievement, engagement, belonging, and culturally responsive programming. Overall, expenditures reflected the district's commitment to maintaining equity-focused supports while adapting implementation based on staffing capacity, program participation, implementation completion, and evolving student needs.

Action 9.1 (Immersive Storytelling Academy) exceeded planned expenditures, increasing from a budgeted amount of $194,950 to an estimated actual expenditure of $288,010, a difference of approximately $93,060. The increase reflected staffing costs and expanded implementation of the program designed to promote student engagement, belonging, cultural identity, and academic success for African American students. Additional investments supported program coordination, instructional activities, and student participation opportunities aligned with Goal 9 priorities.

Action 9.2 (Math Power Hour) did not expend the originally budgeted amount of $5,400 under Goal 9; however, the program and related supports were still implemented through alternative funding sources. Program costs were supported through Expanded Learning Opportunities Program (ELOP) funds to provide after-school staffing, volunteer training, and student support activities connected to mathematics intervention and enrichment. In addition, many of the instructional materials and program supplies necessary for implementation had been purchased in prior years, resulting in limited material costs during the 2025–26 school year. As a result, no Goal 9 expenditures were ultimately charged to this action despite continued implementation of related supports.

Action 9.3 (Professional Development on Fostering Inclusive Environments) was implemented largely as planned, with actual expenditures of $276,694 compared to the budgeted amount of $287,827, a variance of approximately $11,133. The slight underspending was attributable to scheduling adjustments, staffing transitions, and implementation efficiencies. Despite the lower expenditure amount, the district continued to provide equity-focused professional learning centered on culturally responsive practices, inclusive learning environments, and supports for historically underserved student groups.

Action 9.4 (Black College Expo and College/Career Readiness Support) did not incur direct expenditures under Goal 9 during the reporting period; however, related supports and opportunities were provided through broader district College and Career Pathways efforts. Students participated in the Pasadena City College Black College Caravan, the PUSD College Fair, the Black Education Expo, and multiple college visit opportunities coordinated through school sites and the College and Career Department. These experiences supported college awareness, postsecondary exposure, and college-going culture for African American students even though expenditures were supported through integrated districtwide college and career readiness programming rather than directly charged to Goal 9.

Overall, expenditure differences under Goal 9 reflected the district's efforts to remain responsive to implementation realities while continuing to prioritize culturally responsive supports, student engagement, college readiness, and equity-focused programming for African American students.

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

The actions implemented under Goal 9 during the 2025–26 school year demonstrated overall effectiveness in supporting improved academic achievement, college and career readiness, graduation outcomes, and school engagement for African American students. While disparities persist in several areas, district data indicate that targeted equity-focused supports and culturally responsive programming contributed to measurable progress across multiple indicators.

Action 9.1 (Immersive Storytelling Academy) was effective in increasing student engagement, belonging, and culturally relevant learning experiences for participating students. Expanded programming and identity centered instructional opportunities helped strengthen student connection to school and supported broader district efforts focused on equity and inclusion. Increased participation and investment in the academy reflected the district's continued commitment to creating affirming learning environments for African American students.

Action 9.2 (Math Power Hour) was effective through its implementation as part of broader MTSS and Expanded Learning Opportunities Program (ELOP) supports. Although the standalone program structure was not funded through Goal 9 as originally planned, after school intervention and enrichment opportunities continued through alternative funding sources. African American student mathematics proficiency increased from 14.41% in 2023 to 19.31% in 2025, suggesting that targeted academic interventions and expanded supports contributed to improved outcomes, although achievement levels remain below district targets.

Action 9.3 (Professional Development on Fostering Inclusive Environments) was effective in supporting staff awareness and implementation of culturally responsive practices. Professional learning opportunities focused on inclusion, student belonging, and equitable instructional practices contributed to districtwide efforts to improve school climate and strengthen relationships with historically underserved student groups. These efforts coincided with a decline in suspension rates for African American students, decreasing from 7.0% in 2022–23 to 6.2% in 2024–25.

Action 9.4 (Black College Expo and College/Career Readiness Support) was effective in expanding postsecondary exposure and college-going opportunities for African American students. Through support from the College and Career Pathways Department, students participated in the PCC Black College Caravan, the PUSD College Fair, the Black Education Expo, and multiple college visits coordinated through school sites. These experiences contributed to improved college and career readiness outcomes, with the College/Career Indicator for African American students increasing from 46.8% to 59.7% and A–G completion increasing from 47.5% to 52.2%.

Additional outcome data suggest that Goal 9 actions collectively contributed to meaningful progress toward district goals. English Language Arts proficiency for African American students increased from 28.67% in 2023 to 31.97% in 2025, and the four-year graduation rate increased significantly from 86.3% to 95.5%. These gains indicate that targeted supports, culturally responsive programming, and increased access to college and career readiness opportunities are positively impacting student outcomes.

However, despite these improvements, several indicators demonstrate that additional work remains necessary. African American students continue to perform below district averages in English Language Arts, mathematics, and science, with science proficiency declining from 14.87% in 2023 to 7.79% in 2025. Chronic absenteeism remained elevated at approximately 33%, indicating that attendance and student engagement continue to be important areas of focus. These findings suggest that while Goal 9 actions have been effective in improving several key outcomes, the intensity and consistency of supports must continue to strengthen in order to accelerate progress and fully eliminate disparities.

Overall, Goal 9 actions demonstrated effectiveness in improving student engagement, graduation outcomes, college and career readiness, and academic performance in several areas. At the same time, persistent achievement gaps and attendance challenges reinforce the need for continued culturally responsive supports, sustained investment, and ongoing monitoring of implementation and effectiveness.

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

No substantive changes were made to Goal 9, its metrics, or desired outcomes for the coming year. However, several refinements were made to implementation strategies and funding structures as a result of reflections on prior practice, student outcome data, budget considerations, and the district's ongoing commitment to improving outcomes for African American students.

Based on reflections from the 2025–26 implementation cycle, Pasadena Unified School District will maintain the overall focus and intent of Goal 9 while refining how actions and expenditures are structured for the 2026–27 school year. The district will continue prioritizing culturally responsive supports, college and career readiness opportunities, student engagement, belonging, and identity affirming programming for African American students; however, several actions will be supported through integrated districtwide efforts and partnerships rather than through separate Goal 9 expenditures.

As part of this refinement, the primary direct expenditure under Goal 9 for 2026–27 will be support for the Immersive Storytelling Academy teacher position funded through remaining Learning Recovery Emergency Block Grant (LREBG) resources. The goals and outcomes of the Immersive Storytelling Academy align with the purposes of LREBG by supporting student engagement, academic connection, belonging, and educational recovery. Continued investment in this position reflects the district's commitment to culturally relevant instruction and identity-centered learning experiences that promote student success and strengthen school connectedness.

While other Goal 9 actions will no longer have dedicated expenditures within this goal, the district will continue implementing these supports through coordinated efforts across departments, district initiatives, and community partnerships. College and career readiness opportunities for African American students will continue through the College and Career Pathways Department, including participation in the PCC Black College Caravan, PUSD College Fair, African American Male Student Conference, Black Education Expo, and college visits. Equity-focused professional learning, student engagement activities, wellness supports, and MTSS-aligned interventions will also continue through broader district initiatives and collaborations with community-based organizations.

These adjustments reflect the district's effort to better align resources, reduce duplication of services, and integrate equity-focused supports into districtwide systems rather than operating them as isolated initiatives. Reflections on prior implementation demonstrated that many Goal 9 strategies were most effective when embedded within broader academic, wellness, engagement, and college and career readiness systems. Outcome data showing improvements in English Language Arts, mathematics, A-G completion, college and career readiness, graduation rates, and suspension outcomes further support the continuation of these integrated approaches.

As a result, the district will continue monitoring outcomes for African American students while leveraging cross-departmental collaboration and community partnerships to sustain and strengthen supports in the coming year. These refinements are intended to build upon recent gains while continuing to address persistent achievement gaps and opportunity disparities through coordinated, culturally responsive systems of support.

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	Pan African Immersive Storytelling Academy	LREBG Action The Pan African Immersive Storytelling Academy was developed during the 2024-2025 SY with student, staff, and educational partner feedback. While the Academy is principally designed with the identified needs of African American students desire for enhanced cultural awareness and identity, sense of belonging and school connectedness, all students will have the opportunity to	$117,058.00	No

		participate and strengthen digital literacy skills through the use of culturally relevant material and pedagogy. Research shows that culturally responsive experiences increase student engagement, identity development, and achievement. Metrics used to monitor the action: 9.1, 9.2, 9.10, 9.11 LRGB Spending: $117,058 (Personnel) for the 2026-2027 school year.		
2	Math Power Hour	African American students in grades 1-2 at Altadena ARTS Magnet, Longfellow, Norma Combs, McKinley, Jackson STEM, and Willard IB School will benefit from additional support during mathematics time in the form of small group and individualized support. This action will strengthen math and early numeracy skills that will support the math achievement potential of students involved in Math Power Hour.	$0.00	No
3	Professional Development on Fostering Inclusive Environments	In order to prevent disparities that exist among perceptions of belongingness of Black students and families, professional development will be provided for personnel at the site/district level through A Mondays that will build knowledge, skills, and strategies on building an inclusive, safe, and supportive environment for students.	$0.00	No
4	Black College Expo and College/Career Readiness Support (repeated expenditure, Goal 1, Action 3)	Black/African American students will receive college and career counseling and will attend various events that provide information and opportunities to better understand postsecondary options such as the Black College Expo. While this action is principally designed based upon the needs of Black/African American students, all students will have access to these supports.	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-2027

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$34,081,050.00	$3,064,012.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
22.00%	0.00%	$0.00	22.00%

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 #(s)	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 Instructional Services and Support for Mathematics and Literacy (Site-based services)	2023 Dashboard Results for ELA and Math indicated Low Income students, including Homeless students, and Foster Youth were at the lowest performance level at the district level. Educational partner feedback from teachers expressed a desire for increased professional learning opportunities to address the need for addressing learning needs as it relates to skilled reading (language comprehension, word recognition) and strengthening mathematical practices and connecting content.	Instructional personnel will build capacity, knowledge, and provide coaching to teachers that serve Low Income and Foster Youth students to ensure instructional content is accessible, engaging, and supports student achievement. These actions are being provided on an LEA-wide basis as all students and students performing at the lowest performance level color (Red) can benefit from instructional content is accessible, engaging, and supports student achievement.	We will monitor progress for Low Income students (including Homeless) and Foster Youth students using: CAASPP ELA assessment (grades 3-8, 11) CAASPP Math assessment (grades 3-8, 11) District iReady assessments (ELA, Math)
1.2 Instructional Services and Support for Mathematics and Literacy (Central office-based services)	2023 Dashboard Results for ELA and Math indicated Low Income students, including Homeless students, and Foster Youth were at the lowest performance level at the district level. Educational partner feedback from teachers identified that low income and foster youth students needed more direct, frequent academic intervention to accelerate students to approaching and/or meeting grade level standards.	Personnel from Education Services division will design and provide professional learning for teachers to respond to needs of Low Income and Foster Youth students by provide coaching cycles that support the unique learning considerations of students with effective strategies and through high-quality, culturally-responsive instructional materials. These actions are being provided on an LEA-wide basis as all students can benefit from accessing high quality instructional materials and experiencing effective instruction delivery by teachers.	We will monitor progress by using the following metrics: CAASPP ELA and Math Assessments
1.3 College and Career Preparation and Services	Per the 2023 California Schools Dashboard College/Career Indicator, English Learners were at the lowest performance level with 8.5% of ELs "Prepared" and Foster Youth were at second lowest level with only 10.7% "Prepared". Educational partner feedback identified that foster youth and English Learners need opportunities such as CTE college and career pathways to increase engagement so that they remain on-track toward graduation and receive adequate counseling on postsecondary options.	Counselors will work with Foster Youth and ELs at the secondary level to ensure students have adequate credits, ensure students are aware and have an opportunity to take college readiness and CTE courses, and have access to additional support to understand and explore postsecondary options for college and career. These actions are being provided on a schoolwide basis as all students can benefit from CTE opportunities and counseling on postsecondary options.	We will monitor progress for: College & Career Readiness Indicator

1.4 Graduation Credit Recovery and Expanded Opportunities	2023 California Schools Dashboard shows the following groups in the lowest performance color indicator (red) for graduation rate: English Learners 66.3% Foster Youth 48.3% Educational partner feedback identified that English Learners and foster youth are in need of additional opportunities to obtain and recover credit toward high school and remain on track for graduation.	Alternative settings such as Rose City HS and CIS provide for a non-traditional format to allow students identified as English Learners and Foster Youth to recover credits toward graduation while also receiving more individualized attention. Students also receive intensive counseling and progress monitoring from site and central office personnel. These actions are being provided on a schoolwide basis as all students can benefit from additional opportunities to earn credits toward graduation as well as non-traditional schooling formats with intensive counseling and progress monitoring.	We will monitor progress for English Learners and Foster Youth using: High School Graduation Rate
1.5 Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)	Based on the 2023 California School Dashboard, the following needs emerged: Students identified as English Learners and Low Income at Washington Elementary and Madison Elementary were at the lowest performance level color (red) on the CAASPP ELA assessment. Students identified as Low Income at OEB and Eliot Middle Schools were at the lowest performance level color (red) on the CAASPP ELA assessment. Educational partner feedback from teachers identified and low income and English Learners need increased instructional support through reading interventions.	This action will address the identified needs as students will have supplemental instruction with reading teachers and instructional aides in small group and individual settings. Students will also have access to supplementary materials and resources to strengthen literacy skills. This action is being provided on a schoolwide basis as all students can benefit from reading intervention services.	We will monitor progress for these schools and student groups using: iReady Assessment Data CAASPP ELA Assessment
1.6 Expanded Access of Programs and Extracurricular (K-12)	District data identifies that low income students have limited access to expanded core content program enhancements such as Dual Language, Gifted and Talented Education (GATE), and International Baccalaureate programs. Additionally, educational partner feedback found a need for low income students to have access to differentiated instruction by highly, specialized-trained teachers that tap into their academic and linguistic strengths.	By participating in International Baccalaureate, GATE, and dual language programs, Low Income students will be able to receive specialized, differentiated instruction that will increase engagement, strengthen home language skills to transfer into second language, and amplify strengths of students' academic skills and knowledge. These actions are being provided on an LEA-wide basis as all students can benefit from differentiated instruction by highly, specialized-trained teachers that increase engagement and build academic language.	We will monitor progress for student progress by using the following metrics: SBAC CAASPP ELA Performance SBAC CAASPP Math Performance

1.7 Expanded Access of Arts/Music and Extracurricular Activities (K-12)	Low income students did not have consistent access to arts/music educational programming in elementary grades. Additionally, outreach to families indicated a desire for expanded access to arts/music programs. Feedback from parents supported the need for increased enrichment opportunities. Teachers also connected the need for low income students to access cross-curricular instructional opportunities to strengthen skills/knowledge of students as well as opportunity to enhance planning and support student needs in content courses.	Arts/Music personnel will provide arts/music educational programming that embeds core content skills and knowledge on a daily basis at the elementary level. Personnel at secondary schools will provide activities that support interpersonal skill development and help students remain academically eligible through structured supports such as study hall for student-athletes, student-musicians, and student-artists. These actions are being provided on an LEA-wide basis as all students can benefit from Arts/Music and extracurricular activities. Additionally, involvement in activities such as Arts, Music, and Athletics has shown a positive impact on student achievement and student attendance, as these students involved are more likely to attend school and excel academically.	We will monitor progress for students by using: Panorama Survey "Sense of Belonging/School Connectedness" Socioeconomic disadvantage is used interchangeably with low income
1.8 Site-based Supplemental Student Services and Resources	CAASPP data indicated Foster Youth and English Learners scored at the lowest performance color level per the California Schools Dashboard on CAASPP Math and ELA assessments in addition to low graduation rate and a desire to improve College and Career readiness indicator. In conducting a needs assessment, district and site staff indicated that Foster Youth and English Learners need supports that minimize chronic absenteeism, increase school belongingness, provide intensive advising, and increased academic and social/emotional support.	This action addresses these needs by providing school sites with additional personnel and resources to address the needs of Foster Youth and English Learners that will address chronic absenteeism, improve academic achievement through interventions and targeted instruction, increasing engagement through expanded enrichment opportunities and support staff. These actions are being provided on an LEA-wide basis as all students can benefit from these services and supports that mitigate absenteeism, increase school connectedness, and improve academic outcomes.	We will monitor progress for using: CAASPP ELA and Math Performance College & Career Readiness Student Perception of School Safety and Connectedness Attendance Rates
1.12 Additional Targeted Staffing for High Concentration Schools	Low income, Foster Youth, and students at schools with 55% or greater of unduplicated pupils were at the lowest performance level colors (red, orange) or behind state averages in CAASPP ELA and Math assessments per the California Schools Dashboard. Educational feedback from teachers identified that low income and foster youth need additional support at transition grades such as sixth grade and ninth grade to ensure a successful shift from elementary to middle and middle to high school, respectively.	Staffing provided to schools will provide increased opportunity for small group instructional staff, and decrease student-to-teacher ratios. The action is provided on an LEA-wide basis as all students can benefit from additional instructional support, small group instruction, and reduced class sizes.	We will monitor progress by using the following metrics: iReady Math Assessments (Local) iReady ELA Assessments (Local) Student Perception of School Safety and Connectedness

3.1 RTI Wellness and Behavior Support Staff	According to data reported in our survey on School Climate (see Local Indicators- LCFF Priority 6-School Climate), English Learners reported a lower sense of belonging (School Connectedness) of 70% at the elementary level and 51% at the secondary level. Educational partner feedback from parents and school personnel (teachers, administrators) identified that English Learners need support from trusting adults that empower and build connections to school.	This action addresses the needs of English Learners for increased school connectedness by providing small group and individual counseling, support with goal setting, and executive functioning as a way to increase engagement. This action is being provided on an LEA-wide basis as supports in counseling, executive functioning, and goal setting are beneficial to all students.	We will monitor progress by using results from the Panorama School Climate and Culture Survey section "Student Perception of School Safety and Connectedness"
3.2 Student Attendance Support	Based on the 2023 California School Dashboard for Chronic Absenteeism, 50.8% of students identified as Foster Youth were chronically absent and were at the second lowest performance level color (orange). Students identified as Low Income or English Learners were at the middle performance level color (yellow), and were both above state averages for their respective groups. Educational partner feedback from teachers and administrators identified that Foster Youth, Low Income, and English Learners need targeted supports to address chronic absenteeism including, but not limited to expanded communication, individualized outreach, and access toward engaging activities to get students to school.	District-level personnel will address the needs of low income, English Learners, and Foster youth by addressing chronic absenteeism rates by implementing attendance campaigns, providing monthly attendance data for sites, and monitoring student and student groups at risk of being chronically absent through communication to families. This action is being provided on an LEA-wide basis as all students can benefit from attendance support and communication if student and families are at risk of chronic absenteeism.	We will monitor progress for Low Income and English Learners using: Attendance Rates
3.3 Behavior Intervention Support	According to the 2023 California Schools Dashboard, 4.6% of English Learners were suspended at least one day, above both the district and state average. Educational partner feedback from school administrators and families indicate a need to minimize suspension for English Learners by offering options such as alternative to suspension and proactive support to deter behaviors that lead to suspension.	Personnel will respond to the needs of English Learners by providing small group supports such as Restorative Practices and Peer Mediation. The district will also offer an Alternative to Suspension (ATS) location for students to access core instruction while also participating in lessons that build self-efficacy and provide positive behavior supports for students. These actions are being provided on an LEA-wide basis as all students can benefit from positive behavior supports, restorative practices, and an Alternative to Suspension setting that provide proactive, positive behavior supports.	We will monitor progress for English Learners by using suspension rates and expulsion rates on the California School Dashboard

3.4 Health and Mental Health Wellness Services	Low income students often are presented with health needs and concerns that may negatively impact or provide barriers to learning. These needs stem from low rates of accessibility to preventative health care services and the costs associated with preventative screenings/exams, i.e. hearing, vision, physical, etc.	PUSD Health Clerks and other health personnel will respond to the needs of low income students by providing routine health screenings and connect students and families with services that will help mitigate any health barriers that impact learning. These actions are being provided on an LEA-wide basis as all students can benefit from routine health screenings and access to affordable health care services.	We will monitor progress using attendance data
5.1 Family and Community Engagement	Educational partner feedback from parents of English Learners identified a need for opportunities to interact with teachers and be better informed on how to best support their students. There was also a need to redirect staff efforts to support families of EL students to increase involvement and engagement through mini-workshops.	Personnel from the Family & Community Engagement will address the needs of English Learners by providing training and support of site-based community assistants to better address linguistic and cultural barriers that affect students, families, and staff. Personnel with also address the needs of English Learners by providing mini-workshops tailored to how parents can better support their students. These are actions are being provided on an LEA-wide basis as all students and their families can benefit from workshops, content, and support to enhance the school-home partnership to better support student achievement.	We will monitor progress by montoring the following metrics: Family Engagement (Panorama Survey) Parent Portal Participation / Access at Transition Grades (5th, 6th, 9th)
2.4 Instructional Services and Support for Mathematics and Literacy (Central office-based services)	2023 Dashboard Results for ELA and Math indicated Low Income students, including Homeless students, and Foster Youth were at the lowest performance level. Educational partner feedback from teachers identified that low income and foster youth students need more direct, frequent academic intervention to accelerate students to approaching and/or meeting grade level standards.	Personnel from Educational Services division will design and provide professional learning for teachers to respond to needs of Low Income and Foster Youth students by providing coaching cycles that support the unique learning considerations of students with effective strategies and through high-quality, culturally-responsive instructional materials. These actions are being provided on an LEA-wide basis as all students can benefit from accessing high quality instructional materials and experiencing effective instructional delivery by teachers.	We will monitor progress by using the following metrics: CAASPP LEA and Math Assessments

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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
5.2 Translation and Interpretation Services	A need was identified for English Learners and their families to have access to translation and interpretation services to access school communication, parent meetings, student meetings, and other school related events.	English Learners and their families will be provided access to translation and interpretation services in their home language to ensure they are able to access school materials and participate in meetings that result in how families can support their students.	We will monitor progress by using the following metric: Family Engagement (Panorama Survey)
6.1 YIFC Transportation	Data from the 2023 California Schools Dashboard indicated that 50.8% of students identified as Foster Youth/ Youth in Foster Care (YIFC) were chronically absent. Feedback from educational partners on the Foster Youth Council identified a need for stable transportation services.	Youth in Foster Care will be provided access to transportation services to ensure they are able to attend their school or origin as well as attending alternative settings and/or opportunities such as Rose City HS, CIS, and Alternative to Suspension locations.	We will monitor progress by using the following metrics: Chronic Absenteeism Rate for Foster Youth
6.2 YIFC Support and Coordination Staff	Data from the 2023 California Schools Dashboard indicate that students identified as Foster Youth were at the lowest performance level color (red) for both CAASPP Math and ELA assessments, with 10.47% and 19.43% of Foster Youth meeting or exceeding the standard for each respective assessment. Additionally, Foster Youth were also at the lowest performance level color (red) for Graduation Rate, with only 48.3% of students graduating with a diploma within four or five years of entering ninth grade.	Youth in Foster Care will be provided with personalized guidance, access to resources, and individualized support as they transition in/out of the school district which includes connecting youth with community partners to support identified needs related to academics, mental health, and other identified needs.	We will monitor progress by the following metrics: High School Graduation Rate (5-year) Student Perception of School Safety and Connectedness
6.3 Families in Transition	While low-income, homeless students were at the yellow color performance level for chronic absenteeism, 46.2% of these students were chronically absent, according to the 2023 California Schools Dashboard.	Low income, homeless students will receive services from personnel in the the Families in Transition that ensure housing needs are met and ensure their participation in school programs and extracurricular activities for which they are eligible for.	We will monitor progress by using the following metrics: Chronic Absenteeism

6.4 Academic and Graduation Supports for YIFC	Data from the 2023 California Schools Dashboard indicate that students identified as Foster Youth were at the lowest performance level color (red) for both CAASPP Math and ELA assessments, with 10.47% and 19.43% of Foster Youth meeting or exceeding the standard for each respective assessment. Additionally, Foster Youth were also at the lowest performance level color (red) for Graduation Rate, with only 48.3% of students graduating with a diploma within four or five years of entering ninth grade. Feedback from Foster Youth Council educational partners expressed a desire for partnerships with outside organizations to provide academic supports in addition to what is currently available to students.	PUSD will partner with LACOE and the Child, Youth, Family Collaborative (CYFC) to provide specific academic and credits toward graduation to youth in foster care. Services may include one-on-one home tutoring, Khan Academy, and access to various county services to help students recover credit and receive support critical to academic success.	We will monitor progress for using the following metrics: CAASPP ELA and Math assessments High School Graduation
6.5 Enrollment Services	Educational partner feedback from the Foster Youth Council identified a need for Foster Youth to an improved enrollment process that includes, but is not limited to, a best interest determination, placement in appropriate programs and courses, identification of interests and support in accessing extracurricular activities, and academic and special education records transfer.	Youth in Foster Care will receive support from enrollment personnel to ensure they are enrolled in appropriate courses and have an opportunity to participate in extracurricular activities in their new setting.	We will monitor progress by monitoring metrics 3.3 (Suspension Rate) and 3.5 (Attendance Rate).
7.1 Support and Services for Newcomer Students (K-12)	Data from the CAASPP assessments show that EL students met or exceeded standards in the following exams: CAASPP ELA 5.5% meet or exceed standard, Math 10.99% meet or exceeded. Educational partner feedback identified a need for English Learner students to have access to interventions focused on accelerating English academic language skills and comprehension for newcomer students.	English Learners who are also newcomers will receive age-appropriate, standards-based curriculum and have support from trained staff and faculty to support their academic and linguistic needs to increase English proficiency.	To measure progress, we will use the following metrics: CAASPP ELA and Math Assessments

7.2 Support and Services for English Learners (K-12)	Data from the 2023 CAASPP results indicated that only 10.87% and 9.93% of students identified as English Learners met or exceeded standards on the CAASPP ELA and Math assessment, respectively. Educational partner feedback from our District English Learners Advisory Committee (DELAC) expressed a desire for targeted language acquisition instruction based on level of English Proficiency (i.e. newcomer, LTEL, EL).	Instructional aides will provide additional services for students in academic classes to assist with accessing content. Students in grades K-5 will access curriculum specific to their needs. We will also provide professional development for both classified and certificated personnel in research-based instruction as it relates to language acquisition.	We will monitor progress by using the following metrics: CAASPP ELA and Math Assessments
7.3 Support and Services for Long-term English Learners (LTELs)	The percentage of LTELs meeting or exceeding standards on the CAASPP assessment was 5.44% for ELA and 2.11% for Math. Additionally, the Graduation Rate for ELs 4-year rate was 60.6% 4-year and 70.1% for students attaining their diploma in 5-years. Educational partner feedback by our DELAC and teachers indicated a need for specific actions and supports to address unique needs of our students identified as LTELs.	Students identified as LTELs will receive instruction and have access to curriculum that is tailored to their needs and developmentally appropriate. Additionally, students will receive instruction embedded with research-based English language acquisition strategies in all core content classes to build inclusion and support students' acquisition of academic and social English.	We will measure progress by using: CAASPP Math and ELA assessments Graduation Rate Percentage (Goal 1, Metric 10)
7.4 Administrative and Coordinating Services	Data from the 2023 CAASPP results indicated that only 10.87% and 9.93% of students identified as English Learners met or exceeded standards on the CAASPP ELA and Math assessment, respectively. Educational partner feedback from our District English Learners Advisory Committee (DELAC) expressed a desire for targeted language acquisition instruction based on level of English Proficiency (i.e. newcomer, LTEL, EL). Teachers also expressed a desire for professional development to better support linguistic acquisition of English Learners.	English Learners will receive language acquisition instructional support from teachers that receive professional development on differentiated learning for ELs from personnel in LADD department.	We will monitor progress by using the following metrics: English Language Progress Indicator (ELPI) as measured by ELPAC

7.5 EL Instructional Support Personnel	Data from the 2023 CAASPP results indicated that only 10.87% and 9.93% of students identified as English Learners met or exceeded standards on the CAASPP ELA and Math assessment, respectively. Educational partner feedback from our District English Learners Advisory Committee (DELAC) expressed a desire for targeted language acquisition instruction based on level of English Proficiency (i.e. newcomer, LTEL, EL). Teachers also expressed a desire for professional development to better support linguistic acquisition of English Learners.	Students identified as English Learners will receive academic support through individual conferencing and monitoring by TOSAs (EL coaches). Additionally, teachers will receive professional development opportunities to learn and implement EL standards and language acquisition strategies to increase reading, writing, speaking, and listening skills among ELs.	We will monitor progress by using the following metrics: English Language Progress Indicator (ELPI) as measured by ELPAC

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.

Pasadena Unified exceeds its proportionate spending requirement by allocating $4,407,453 of our $190,386,744 above the minimum in targeted interventions. This includes additional ELD staff, MTSS staff, additional staff to support high concentration/high needs schools (Superintendent Zone) and district level support for homeless students. These services are principally directed to our 67% unduplicated population and are measured via bi-annual benchmark progress (iReady) and ELA/Math assessments. Pasadena Unified School District will use the additional concentration grant add-on funding to increase and maintain staff providing direct services to students at schools with unduplicated pupil concentrations above 55 percent. These investments include MTSS Coaches (Action 1.5) who provide academic, attendance, and social-emotional interventions; intervention teachers and instructional aides (Action 1.2) who deliver targeted literacy and mathematics support; counselors, College and Career staff, and Career Financial Aid Advisors (Actions 1.3 and 1.4) who provide academic planning, postsecondary guidance, and college and career readiness services; Dual Language Immersion Program (DLIP) teachers and multilingual learner supports (Action 7.1); family engagement staff (Action 5.1) who strengthen school-home partnerships; and additional staffing provided through the Superintendent's Zone initiative (Action 1.8) to deliver targeted academic, behavioral, and wraparound supports at the district's highest-need schools. These investments increase direct services and improve outcomes for foster youth, English learners, and low-income students.

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	Elementary 1:48.1 Middle 1:34.3 Secondary: N/A	Elementary 1:33.7 Middle 1:23.1 Secondary: 1:32.9
Staff-to-student ratio of certificated staff providing direct services to students	Elementary 1:25.32 Middle 1:26 Secondary: N/A	Elementary 1:20.51 Middle 1:19.25 Secondary 1:19.8

Action Tables

2026-2027 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2026-2027	$154,886,046.00	$34,081,050.00	22.00%	0.00%	22.00%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	$132,284,330.00	$80,964,755.00	$24,317,510.00	$11,391,871.00	$248,958,466.00	$183,049,867.00	$65,908,599.00

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	Instructional Services and Support for Mathematics and Literacy (Site-based services)	All	Yes	LEA-wide	Low Income, Foster Youth	All Schools	3-year cycle	$1,584,206	$0	$749,616	$0	$275,482	$559,108	$1,584,206	0.00%
1	2	Instructional Services and Support for Mathematics and Literacy (Central-Office based)	All	Yes	LEA-wide	Foster Youth, Low Income	All Schools	3-year cycle	$1,428,495	$5,973,477	$6,246,403	$200,965	$0	$954,604	$7,401,972	0.00%
1	3	College and Career Preparation and Services	All	Yes	Schoolwide	Low Income	Specific Schools, Rose City, CIS, Pasadena High School, John Muir, Marshall Fundamental, Blair High School, Octavia E. Butler, McKinley, Altadena, Madison	3-year cycle	$5,991,765	$707,168	$4,844,865	$1,411,504	$0	$442,564	$6,698,933	0.00%

1	4	Graduation Credit Recovery and Expanded Opportunities	All	Yes	Schoolwide	Foster Youth, Low Income	Specific Grade Spans, 6-12, Specific Schools, Rose City HS, CIS	3-year cycle	$3,142,860	$50,997	$3,193,857	$0	$0	$0	$3,193,857	0.00%
1	5	Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)	Foster Youth, Low Income, English learner (EL)	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	Specific Schools, Washington, Madison, OEB, Eliot	3-year cycle	$914,727	$14,000	$392,823	$0	$267,952	$267,952	$928,727	0.00%
1	6	Expanded Access of Specialized Programs and Extracurricular Activities (TK-12)	All	Yes	LEA-wide	Low Income	Specific Schools, Altadena, Field, Jackson, Sierra Madre Middle, Webster, Willard, Blair	3-year cycle	$2,386,903	$94,056	$2,346,983	$0	$133,976	$0	$2,480,959	0.00%
1	7	Expanded Access of Arts/Music and Extracurricular Activities (TK-12)	All	Yes	LEA-wide	Low Income	All Schools	3-year cycle	$2,470,343	$868,481	$2,847,044	$0	$491,780	$0	$3,338,824	0.00%
1	8	Site-based Supplemental Student Services and Resources	All	Yes	LEA-wide	Low Income	All Schools	3-year cycle	$1,247,666	$4,594,941	$2,857,912	$0	$0	$2,984,695	$5,842,607	0.00%
1	9	Targeted Services for Students Eligible to Receive Special Education Services	All	No				3-year cycle	$50,243,997	$35,176,823	$4,676,145	$74,559,510	$1,172,068	$5,013,097	$85,420,820	0.00%
1	10	Targeted Academic Supports for GATE identification and services	GATE	No				3-year cycle	$20,001	$15,000	$35,001	$0	$0	$0	$35,001	0.00%
1	11	Centralized Services for Instructional Leadership and Implementation	All	No				3-year cycle	$1,094,637	$191,295	$1,212,597	$0	$0	$73,335	$1,285,932	0.00%
1	12	Additional Targeted Staffing for High Concentration Schools	English learner (EL), All, Low Income, Homeless, Foster Youth	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	All Schools	3-year cycle	$1,513,207	$2,733,804	$4,247,011	$0	$0	$0	$4,247,011	0.00%
1	13	Early Childhood Education	All	No				3-year cycle	$6,336,462	$0	$6,334,641	$1,821	$0	$0	$6,336,462	0.00%

2	1	Induction Services and Professional Development	All	No				3-year cycle	$336,880	$0	$336,880	$0	$0	$0	$336,880	0.00%
2	2	School site Instructional, Administrative, and Office Personnel	All	No				3-year cycle	$74,308,279	$2,098,231	$58,287,782	$3,548,270	$14,570,458	$0	$76,406,510	0.00%
2	3	Human Resources Administrative Services	All	No				3-year cycle	$1,767,115	$628,665	$2,395,780	$0	$0	$0	$2,395,780	0.00%
2	4	Instructional Services for Support for Mathematics and Literacy (Central-Office based) (repeated expenditure, Goal 1, Action 2)	Low Income, All	Yes	LEA-wide	Low Income	All Schools	3-year cycle	$0	$0	$0	$0	$0	$0	$0	0.00%
3	1	RTI Wellness and Behavior Support Staff	All	Yes	LEA-wide	Low Income, Foster Youth	All Schools	3-year cycle	$0	$0	$0	$0	$0	$0	$0	0.00%
3	2	Student Attendance Support	All	Yes	LEA-wide	Low Income	All Schools	3-year cycle	$394,537	$202,157	$508,893	$0	$87,801	$0	$596,694	0.00%
3	3	Behavior Intervention Support	All	Yes	LEA-wide	English learner (EL)	Specific Schools, Altadena, Don Benito, Field, Hamilton, Jackson, Longfellow, Madison, San Rafael, Sierra Madre ES, Webster, Willard, Norma Coombs, McKinley, Washington , Rose City	3-year cycle	$1,725,127	$350,636	$991,833	$0	$1,083,930	$0	$2,075,763	0.00%
3	4	Health and Mental Health Wellness Services	All	Yes	LEA-wide	Low Income	All Schools	3-year cycle	$9,117,268	$534,887	$3,761,187	$0	$5,890,968	$0	$9,652,155	0.00%
3	5	Campus Safety	All	No				3-year cycle	$1,767,969	$360,000	$2,127,969	$0	$0	$0	$2,127,969	0.00%
3	7	Facility Repair & Maintenance Services	All	No				3-year cycle	$10,199,754	$10,268,773	$20,468,527	$0	$0	$0	$20,468,527	0.00%
4	1	Department Plan Monitoring and Evaluation	All	No				3-year cycle	$272,130	$0	$136,992	$0	$0	$135,138	$272,130	0.00%
4	2	Academic Return on Investment (ROI)	All	No				3-year cycle	$366,117	$75,500	$441,617	$0	$0	$0	$441,617	0.00%
4	3	Published Monthly Budget/Spending Reports	All	No				3-year cycle	$268,350	$8,600	$142,775	$0	$0	$134,175	$276,950	0.00%

4	4	Continuous Improvement School Cycles	All	No				3-year cycle	$183,717	$3,900	$3,900	$0	$0	$183,717	$187,617	0.00%
5	1	Family and Community Engagement	All	Yes	LEA-wide	English learner (EL)	All Schools	3-year cycle	$729,938	$23,778	$267,615	$0	$343,095	$143,006	$753,716	0.00%
5	2	Translation and Interpretation Services	All	Yes	Limited	English learner (EL)	All Schools	3-year cycle	$118,275	$61,840	$180,115	$0	$0	$0	$180,115	0.00%
5	3	Communication Services	All	No				3-year cycle	$580,610	$256,957	$837,567	$0	$0	$0	$837,567	0.00%
5	4	Enrollment Services	All	No				3-year cycle	$251,586	$61,448	$313,034	$0	$0	$0	$313,034	0.00%
6	1	YIFC Transportation	Foster Youth	Yes	Limited	Foster Youth	All Schools	3-year cycle	$0	$120,000	$65,000	$0	$0	$55,000	$120,000	0.00%
6	2	YIFC Support and Coordination Staff	Foster Youth	Yes	Limited	Foster Youth	All Schools	3-year cycle	$187,978	$205,752	$393,730	$0	$0	$0	$393,730	0.00%
6	3	Families in Transition	Low Income	Yes	Limited	Low Income	All Schools	3-year cycle	$112,664	$775	$175	$0	$0	$113,264	$113,439	0.00%
6	4	Academic and Graduation Supports for YIFC	Foster Youth	Yes	Limited	Foster Youth	Specific Grade Spans, 6-12	3-year cycle	$0	$0	$0	$0	$0	$0	$0	0.00%
6	5	Enrollment Services for YIFC and Highly Mobile Youth	Foster Youth	Yes	Limited	Foster Youth	All Schools	3-year cycle	$0	$0	$0	$0	$0	$0	$0	0.00%
7	1	Support and services for Newcomer Students (TK-12)	English learner (EL)	Yes	Limited	English learner (EL)	Specific Schools, Blair High School, Madison Elementary	3-year cycle	$436,429	$0	$178,333	$66,989	$0	$191,107	$436,429	0.00%
7	2	Support and services for English Learners (TK-12)	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	3-year cycle	$188,514	$104,776	$152,181	$0	$0	$141,109	$293,290	0.00%
7	3	Support and Services for Long Term English Learners (LTEL)	English learner (EL), Long-term English learner	Yes	Limited	English learner (EL)	Specific Grade Spans, 4-12	3-year cycle	$16,051	$0	$16,051	$0	$0	$0	$16,051	0.00%
7	4	Administrative and Coordinating Services	Long-term English learner, English learner (EL)	Yes	Limited	English learner (EL)	All Schools	3-year cycle	$269,859	$21,637	$291,496	$0	$0	$0	$291,496	0.00%

7	5	EL Instructional Support Personnel	Long-term English learner, English learner (EL)	Yes	Limited	English learner (EL)	Specific Schools, Hamilton, Jackson, Longfellow, Norma Coombs, Willard, McKinley, Washington, Octavia E. Butler, Blair High School, Muir HS, Pasadena HS	3-year cycle	$0	$0	$0	$0	$0	$0	$0	0.00%
8	1	Dropout Prevention	Low Income, All	No				3-year cycle	$382,650	$40,887	$0	$423,537	$0	$0	$423,537	0.00%
8	2	Career and Technical Education (CTE) Opportunities	Low Income, All, Hispanic or Latino	No				3-year cycle	$148,163	$0	$0	$148,163	$0	$0	$148,163	0.00%
8	3	Intensive Postsecondary Counseling Services	English learner (EL), Hispanic or Latino, All	No				3-year cycle	$348,986	$0	$0	$348,986	$0	$0	$348,986	0.00%
8	4	Instructional Services and Support for Mathematics and Literacy (RCHS/CIS)	All	No				3-year cycle	$78,594	$59,358	$0	$137,952	$0	$0	$137,952	0.00%
9	1	Pan African Immersive Storytelling Academy	African-American, All	No				3-year cycle	$117,058	$0	$0	$117,058	$0	$0	$117,058	0.00%
9	2	Math Power Hour	African-American	No				3-year cycle	$0	$0	$0	$0	$0	$0	$0	0.00%
9	3	Professional Development on Fostering Inclusive Environments	African-American, All	No				3-year cycle	$0	$0	$0	$0	$0	$0	$0	0.00%
9	4	Black College Expo and College/Career Readiness Support (repeated expenditure, Goal 1, Action 3)		No				3-year cycle	$0	$0	$0	$0	$0	$0	$0	0.00%

2026-2027 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
$154,886,046.00	$34,081,050.00	22.00%	0.00% - No Carryover	22.00%	$34,533,123.00	0.00%	22.30%	**Total:**	$34,533,123.00
								LEA-wide Total:	$20,970,309.00
								Limited Total:	$1,277,081.00
								Schoolwide Total:	$12,285,733.00

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	Instructional Services and Support for Mathematics and Literacy (Site-based services)	Yes	LEA-wide	Low Income, Foster Youth	All Schools	$749,616.00	0.00%
1	2	Instructional Services and Support for Mathematics and Literacy (Central-Office based)	Yes	LEA-wide	Foster Youth, Low Income	All Schools	$6,246,403.00	0.00%

1	3	College and Career Preparation and Services	Yes	Schoolwide	Low Income	Specific Schools, Rose City, CIS, Pasadena High School, John Muir, Marshall Fundamental, Blair High School, Octavia E. Butler, McKinley, Altadena, Madison	$4,844,865.00	0.00%
1	4	Graduation Credit Recovery and Expanded Opportunities	Yes	Schoolwide	Foster Youth, Low Income	Specific Grade Spans, 6-12, Specific Schools, Rose City HS, CIS	$3,193,857.00	0.00%
1	5	Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	Specific Schools, Washington, Madison, OEB, Eliot	$392,823.00	0.00%
1	6	Expanded Access of Specialized Programs and Extracurricular Activities (TK-12)	Yes	LEA-wide	Low Income	Specific Schools, Altadena, Field, Jackson, Sierra Madre Middle, Webster, Willard, Blair	$2,346,983.00	0.00%
1	7	Expanded Access of Arts/Music and Extracurricular Activities (TK-12)	Yes	LEA-wide	Low Income	All Schools	$2,847,044.00	0.00%
1	8	Site-based Supplemental Student Services and Resources	Yes	LEA-wide	Low Income	All Schools	$2,857,912.00	0.00%
1	12	Additional Targeted Staffing for High Concentration Schools	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	All Schools	$4,247,011.00	0.00%
2	4	Instructional Services for Support for Mathematics and Literacy (Central-Office based) (repeated expenditure, Goal 1, Action 2)	Yes	LEA-wide	Low Income	All Schools	$0.00	0.00%
3	1	RTI Wellness and Behavior Support Staff	Yes	LEA-wide	Low Income, Foster Youth	All Schools	$0.00	0.00%

3	2	Student Attendance Support	Yes	LEA-wide	Low Income	All Schools	$508,893.00	0.00%
3	3	Behavior Intervention Support	Yes	LEA-wide	English learner (EL)	Specific Schools, Altadena, Don Benito, Field, Hamilton, Jackson, Longfellow, Madison, San Rafael, Sierra Madre ES, Webster, Willard, Norma Coombs, McKinley, Washington , Rose City	$991,833.00	0.00%
3	4	Health and Mental Health Wellness Services	Yes	LEA-wide	Low Income	All Schools	$3,761,187.00	0.00%
5	1	Family and Community Engagement	Yes	LEA-wide	English learner (EL)	All Schools	$267,615.00	0.00%
5	2	Translation and Interpretation Services	Yes	Limited	English learner (EL)	All Schools	$180,115.00	0.00%
6	1	YIFC Transportation	Yes	Limited	Foster Youth	All Schools	$65,000.00	0.00%
6	2	YIFC Support and Coordination Staff	Yes	Limited	Foster Youth	All Schools	$393,730.00	0.00%
6	3	Families in Transition	Yes	Limited	Low Income	All Schools	$175.00	0.00%
6	4	Academic and Graduation Supports for YIFC	Yes	Limited	Foster Youth	Specific Grade Spans, 6-12	$0.00	0.00%
6	5	Enrollment Services for YIFC and Highly Mobile Youth	Yes	Limited	Foster Youth	All Schools	$0.00	0.00%
7	1	Support and services for Newcomer Students (TK-12)	Yes	Limited	English learner (EL)	Specific Schools, Blair High School, Madison Elementary	$178,333.00	0.00%
7	2	Support and services for English Learners (TK-12)	Yes	Limited	English learner (EL)	All Schools	$152,181.00	0.00%
7	3	Support and Services for Long Term English Learners (LTEL)	Yes	Limited	English learner (EL)	Specific Grade Spans, 4-12	$16,051.00	0.00%
7	4	Administrative and Coordinating Services	Yes	Limited	English learner (EL)	All Schools	$291,496.00	0.00%

7	5	EL Instructional Support Personnel	Yes	Limited	English learner (EL)	Specific Schools, Hamilton, Jackson, Longfellow, Norma Coombs, Willard, McKinley, Washington, Octavia E. Butler, Blair High School, Muir HS, Pasadena HS	$0.00	0.00%

2025-2026 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$269,166,844.00	$256,178,356.00

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	Instructional Services and Support for Mathematics and Literacy (Site-based services)	Yes	$5,842,524.00	$5,358,892.00
1	2	Instructional Services and Support for Mathematics and Literacy (Central-Office based)	Yes	$6,188,026.00	$8,451,993.00
1	3	College and Career Preparation and Services	Yes	$6,408,802.00	$6,833,920.00
1	4	Graduation Credit Recovery and Expanded Opportunities	Yes	$2,183,980.00	$3,760,753.00
1	5	Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)	Yes	$1,431,944.00	$2,142,313.00
1	6	Expanded Access of Specialized Programs and Extracurricular Activities (TK-12)	Yes	$2,992,785.00	$2,888,156.00
1	7	Expanded Access of Arts/Music and Extracurricular Activities (TK-	Yes	$4,611,787.00	$4,288,278.00

		12)			
1	8	Site-based Supplemental Student Services and Resources	Yes	$4,874,003.00	$4,945,242.00
1	9	Targeted Services for Students Eligible to Receive Special Education Services	No	$90,166,016.00	$78,994,473.00
1	10	Targeted Academic Supports for GATE identification and services	No	$38,762.00	$43,257.00
1	11	Centralized Services for Instructional Leadership and Implementation	No	$1,507,808.00	$1,361,391.00
1	12	Additional Targeted Staffing for High Concentration Schools	Yes	$2,319,994.00	$4,252,296.00
1	13	Early Childhood Education	No	$5,273,352.00	$5,961,946.00
2	1	Induction Services and Professional Development	No	$507,092.00	$349,401.00
2	2	School site Instructional, Administrative, and Office Personnel	No	$86,285,419.00	$79,199,076.00
2	3	Human Resources Administrative Services	No	$3,079,267.00	$3,030,502.00
2	4	Instructional Services for Support for Mathematics and Literacy (Central-Office based) (repeated expenditure, Goal 1, Action 2)	Yes	$0.00	$0.00
3	1	RTI Wellness and Behavior Support Staff	Yes	$41,379.00	$0.00
3	2	Student Attendance Support	Yes	$981,199.00	$704,736.00
3	3	Behavior Intervention Support	Yes	$1,140,225.00	$1,599,297.00
3	4	Health and Mental Health Wellness Services	Yes	$9,681,519.00	$9,871,927.00
3	5	Campus Safety	No	$2,541,705.00	$2,678,025.00
3	7	Facility Repair & Maintenance Services	No	$21,625,812.00	$21,315,683.00
4	1	Department Plan Monitoring and Evaluation	No	$633,075.00	$270,158.00

4	2	Academic Return on Investment (ROI)	No	$580,763.00	$433,315.00
4	3	Published Monthly Budget/Spending Reports	No	$210,344.00	$264,109.00
4	4	Continuous Improvement School Cycles	No	$408,482.00	$196,704.00
5	1	Family and Community Engagement	Yes	$1,614,342.00	$1,663,637.00
5	2	Translation and Interpretation Services	Yes	$130,166.00	$159,960.00
5	3	Communication Services	No	$1,506,384.00	$1,363,798.00
5	4	Enrollment Services	No	$311,455.00	$312,841.00
6	1	YIFC Transportation	Yes	$100,000.00	$120,000.00
6	2	YIFC Support and Coordination Staff	Yes	$569,341.00	$343,092.00
6	3	Families in Transition	Yes	$467,373.00	$497,302.00
6	4	Academic and Graduation Supports for YIFC	Yes	$0.00	$0.00
6	5	Enrollment Services for YIFC and Highly Mobile Youth	Yes	$0.00	$0.00
7	1	Support and services for Newcomer Students (TK-12)	Yes	$497,221.00	$570,992.00
7	2	Support and services for English Learners (TK-12)	Yes	$379,288.00	$397,438.00
7	3	Support and Services for Long Term English Learners (LTEL)	Yes	$48,154.00	$16,051.00
7	4	Administrative and Coordinating Services	Yes	$453,886.00	$418,284.00
7	5	EL Instructional Support Personnel	Yes	$436,488.00	$0.00
8	1	Dropout Prevention	No	$41,452.00	$186,340.00
8	2	Career and Technical Education (CTE) Opportunities	No	$62,832.00	$113,861.00
8	3	Intensive Postsecondary Counseling Services	No	$153,104.00	$83,509.00
8	4	Instructional Services and Support for Mathematics and Literacy (RCHS/CIS)	No	$351,117.00	$170,704.00
9	1	Pan African Immersive	No	$194,950.00	$288,010.00

		Storytelling Academy			
9	2	Math Power Hour	No	$5,400.00	$0.00
9	3	Professional Development on Fostering Inclusive Environments	No	$287,827.00	$276,694.00
9	4	Black College Expo and College/Career Readiness Support (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00

2025-2026 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$34,354,654.00	$35,030,113.00	$41,206,478.00	($6,176,365.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	Instructional Services and Support for Mathematics and Literacy (Site-based services)	Yes	$3,776,930.00	$1,306,373.00	0.00%	0.00%
1	2	Instructional Services and Support for Mathematics and Literacy (Central-Office based)	Yes	$3,579,492.00	$7,491,391.00	0.00%	0.00%
1	3	College and Career Preparation and Services	Yes	$4,661,776.00	$4,844,459.00	0.00%	0.00%
1	4	Graduation Credit Recovery and Expanded Opportunities	Yes	$2,154,972.00	$3,760,753.00	0.00%	0.00%

1	5	Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)	Yes	$1,431,944.00	$2,142,313.00	0.00%	0.00%
1	6	Expanded Access of Specialized Programs and Extracurricular Activities (TK-12)	Yes	$1,567,877.00	$2,754,180.00	0.00%	0.00%
1	7	Expanded Access of Arts/Music and Extracurricular Activities (TK-12)	Yes	$4,037,494.00	$3,825,692.00	0.00%	0.00%
1	8	Site-based Supplemental Student Services and Resources	Yes	$2,899,736.00	$2,893,273.00	0.00%	0.00%
1	12	Additional Targeted Staffing for High Concentration Schools	Yes	$1,437,983.00	$3,361,483.00	0.00%	0.00%
2	4	Instructional Services for Support for Mathematics and Literacy (Central-Office based) (repeated expenditure, Goal 1, Action 2)	Yes	$0.00	$0.00	0.00%	0.00%
3	1	RTI Wellness and Behavior Support Staff	Yes	$18,620.00	$0.00	0.00%	0.00%
3	2	Student Attendance Support	Yes	$981,199.00	$634,352.00	0.00%	0.00%
3	3	Behavior Intervention Support	Yes	$1,140,225.00	$1,082,278.00	0.00%	0.00%
3	4	Health and Mental Health Wellness Services	Yes	$4,850,995.00	$4,970,859.00	0.00%	0.00%
5	1	Family and Community Engagement	Yes	$240,501.00	$270,375.00	0.00%	0.00%
5	2	Translation and Interpretation Services	Yes	$130,166.00	$159,960.00	0.00%	0.00%
6	1	YIFC Transportation	Yes	$65,000.00	$65,000.00	0.00%	0.00%
6	2	YIFC Support and Coordination Staff	Yes	$569,341.00	$343,092.00	0.00%	0.00%
6	3	Families in Transition	Yes	$285,112.00	$277,521.00	0.00%	0.00%
6	4	Academic and Graduation Supports for YIFC	Yes	$0.00	$0.00	0.00%	0.00%
6	5	Enrollment Services for YIFC and Highly Mobile Youth	Yes	$0.00	$0.00	0.00%	0.00%
7	1	Support and services for Newcomer Students (TK-12)	Yes	$378,993.00	$395,934.00	0.00%	0.00%

7	2	Support and services for English Learners (TK-12)	Yes	$125,578.00	$192,855.00	0.00%	0.00%
7	3	Support and Services for Long Term English Learners (LTEL)	Yes	$48,154.00	$16,051.00	0.00%	0.00%
7	4	Administrative and Coordinating Services	Yes	$429,781.00	$418,284.00	0.00%	0.00%
7	5	EL Instructional Support Personnel	Yes	$218,244.00	$0.00	0.00%	0.00%

2025-2026 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)
$150,999,621.00	$34,354,654.00	0.00%	22.75%	$41,206,478.00	0.00%	27.29%	$0.00 - No Carryover	0.00% - No Carryover

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 2025-26, 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 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 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

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 32526(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).