NVUSD
NAPA VALLEY UNIFIED SCHOOL DISTRICT

~Excellence and Equity Grow Here~

2025-2026 Local Control and Accountability Plan

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Napa Valley Unified School District
CDS Code: 28662660000000
School Year: 2025-26
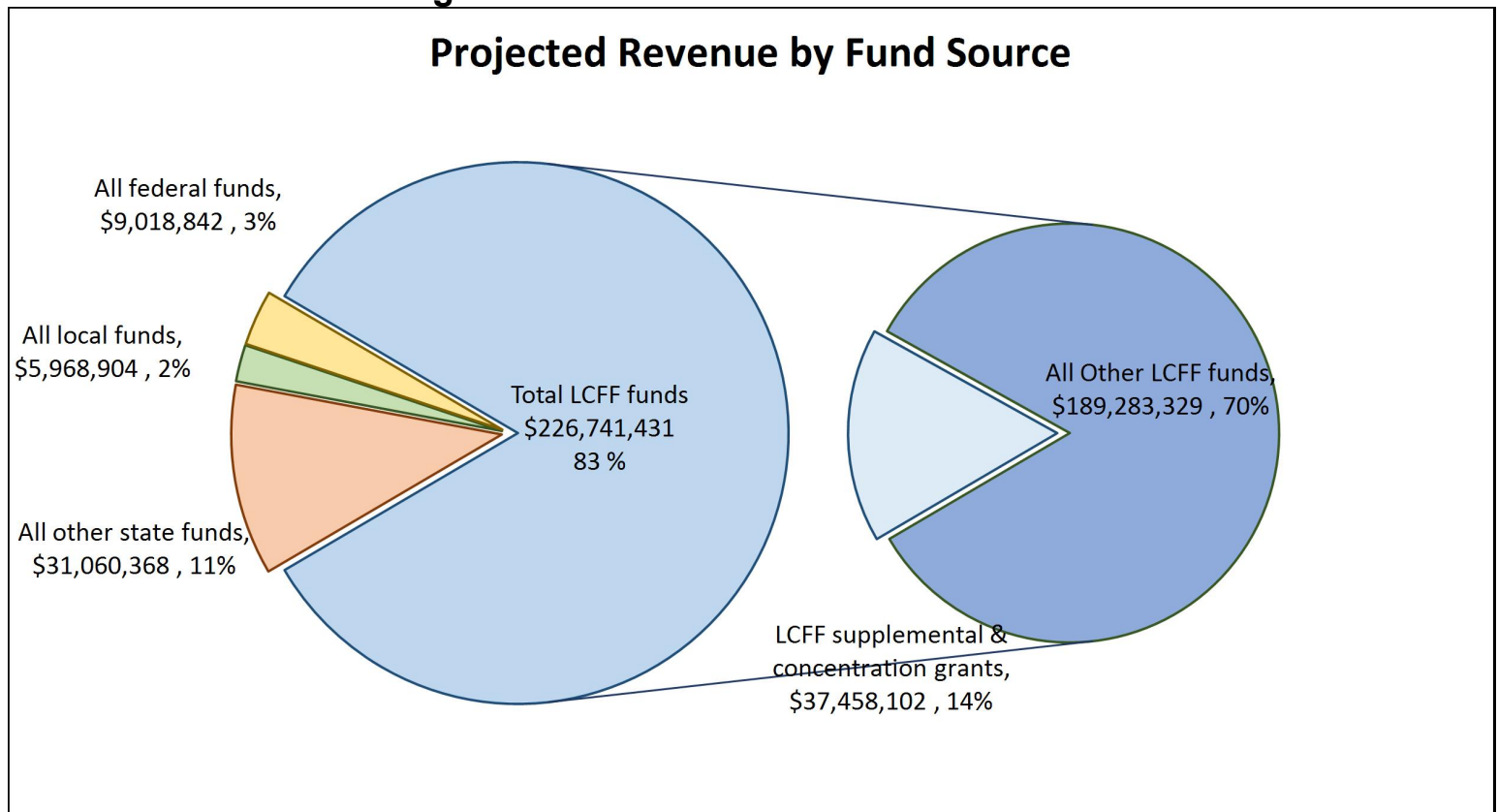LEA contact information:
Monica J. Ready, Ed.D.
Assistant Superintendent
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(707) 253-3815

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

Budget Overview for the 2025-26 School Year

Projected Revenue by Fund Source

All federal funds, $9,018,842 , 3%
All local funds, $5,968,904 , 2%
All other state funds, $31,060,368 , 11%
Total LCFF funds $226,741,431 83 %
All Other LCFF funds, $189,283,329 , 70%
LCFF supplemental & concentration grants, $37,458,102 , 14%
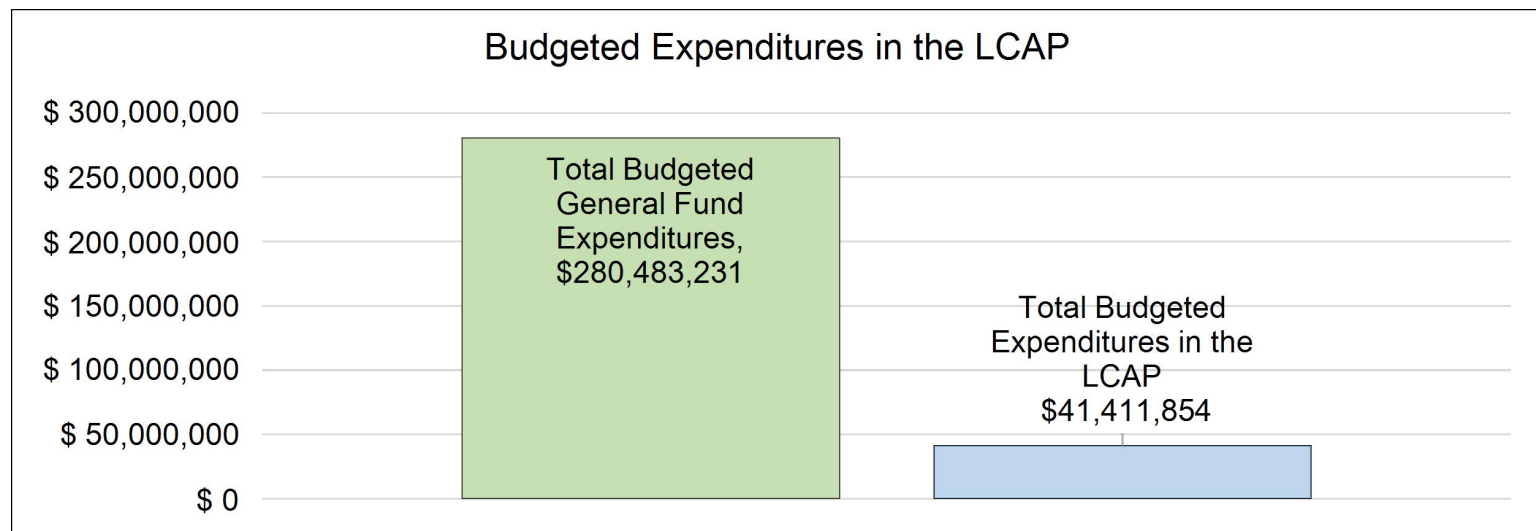
This chart shows the total general purpose revenue Napa Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Napa Valley Unified School District is $272,789,545, of which $226,741,431 is Local Control Funding Formula (LCFF), $31,060,368 is other state funds, $5,968,904 is local funds, and $9,018,842 is federal funds. Of the $226,741,431 in LCFF Funds, $37,458,102 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $280,483,231	Total Budgeted Expenditures in the LCAP $41,411,854

This chart provides a quick summary of how much Napa Valley Unified School District plans to spend for 2025-26. 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: Napa Valley Unified School District plans to spend $280,483,231 for the 2025-26 school year. Of that amount, $41,411,854 is tied to actions/services in the LCAP and $239,071,377 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
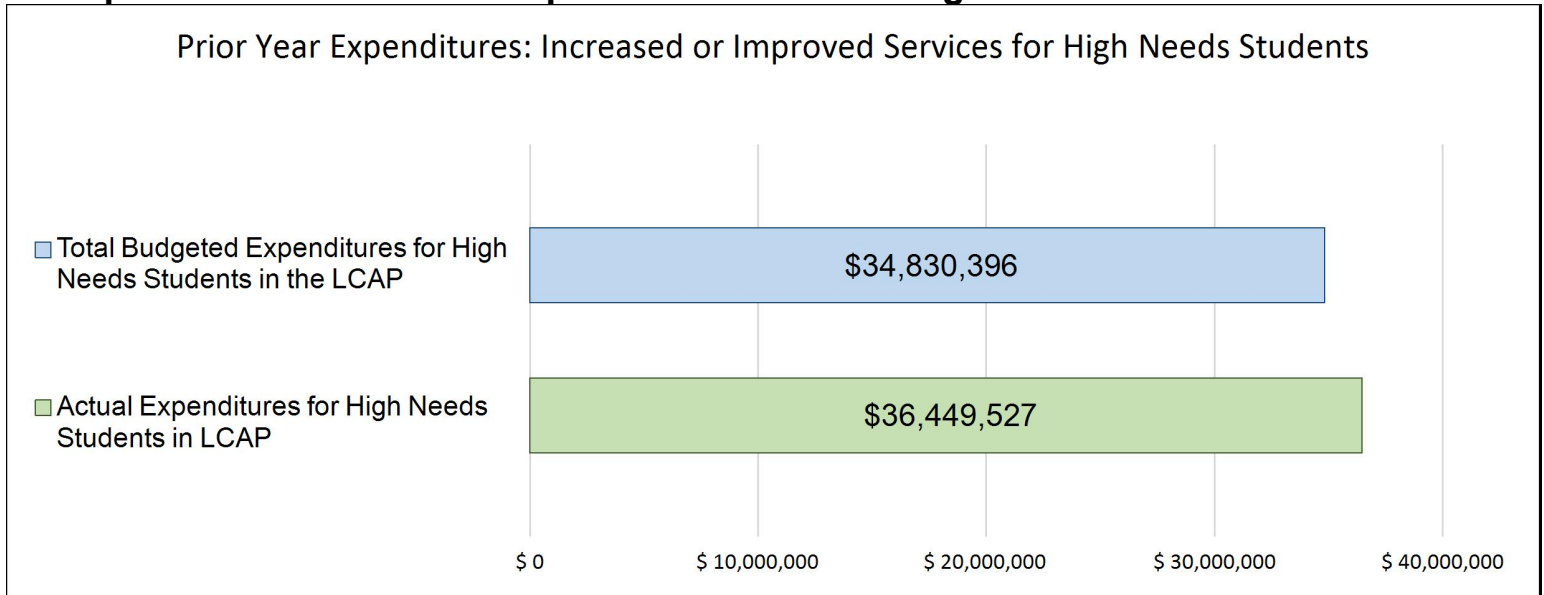
- General operations of the District
- General supplies
- Utilities
- Services (i.e. auditors, legal, mileage, insurance, repairs, technology)
- General Fund Budget Expenditures include staff-related costs (salary/benefits) that are not specified in the LCAP
- Restricted funds
- General instructional supplies and services

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Napa Valley Unified School District is projecting it will receive $37,458,102 based on the enrollment of foster youth, English learner, and low-income students. Napa Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Napa Valley Unified School District plans to spend $37,458,102 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 2024-25

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $34,830,396

Actual Expenditures for High Needs Students in LCAP — $36,449,527

$ 0 $ 10,000,000 $ 20,000,000 $ 30,000,000 $ 40,000,000

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

The text description of the above chart is as follows: In 2024-25, Napa Valley Unified School District's LCAP budgeted $34,830,396 for planned actions to increase or improve services for high needs students. Napa Valley Unified School District actually spent $36,449,527 for actions to increase or improve services for high needs students in 2024-25.

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
Napa Valley Unified School District	Monica J. Ready, Ed.D. Assistant Superintendent	mready@nvusd.org (707) 253-3815

Plan Summary [2025-26]

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.

Established in 1965, Napa Valley Unified School District (NVUSD), which covers 259 square miles, serves the communities of Napa, American Canyon, and Yountville in the heart of Napa Valley. Over 16,000 students attend our 26 schools in grades TK-12. The students and families of the valley are diverse, hard-working, and committed to ensuring that their schools are exceptional. NVUSD offers rigorous academic courses, robust Career Technical Education pathways, and diverse extracurricular and athletic programs. Our students can learn in traditional neighborhood schools, magnet schools, independent study, Dual Language Immersion (DLI) English-Spanish programs, inquiry-based learning schools, and an Early College Program. NVUSD also has a longstanding commitment to the social-emotional support of students with Wellness Centers at each middle school and the three comprehensive high schools. All secondary schools have additional mental resources to support services for students. NVUSD, governed by an elected seven-member Board of Education, employs over 1,500 dedicated faculty and staff members who work collaboratively to achieve district goals outlined in NVUSD Strategic Plan 2024 – 2029: Transforming Our Future Together.

Following a months-long strategic visioning process during the 2023–2024 school year, the NVUSD Board of Education adopted NVUSD Vision 2040: Reimagining Our Future Together in August 2025. This Vision represents the community's shared aspirations for students, adults, and the school system. It articulates a long-term goal: "Our graduates are confident, compassionate, and adaptable adults who are well-prepared for life and become inspiring advocates for themselves and their community."

Vision 2040 is comprised of four key components:
1. Graduate Portrait – Describes the essential qualities and competencies NVUSD students will develop by graduation.

2. Adult Portrait – Outlines the mindsets and practices adults must embody to support each student's educational journey.
3. System Portrait – Defines the conditions and organizational supports needed to realize the Graduate Portrait.
4. Core Values – Establishes the beliefs and behaviors that guide how we work and interact across NVUSD.

The Core Values are:
1. Centering Student Agency and Success
2. Culture of Kindness, Joy, and Celebration
3. Equity and Access for Our Students, Staff, and Families
4. Future-Ready Culture of Innovation
5. Partnerships and Collaboration
6. Relationships Built Through Trust and Belonging
7. Unwavering Commitment to Excellence

To put this long-term vision into action, in August 2025 the NVUSD Board adopted Transforming Our Future Together: The 2024–2029 Strategic Plan. This is the first in a series of multi-year plans designed to move the district toward realizing Vision 2040. The Strategic Plan includes 15 strategies organized into four theme areas:

Theme One: Rigorous, Real-World Learning Experiences for Students
1. Implement a common, vertically aligned TK–12 instructional framework
2. Establish systems for career-aligned, real-world learning
3. Build a comprehensive assessment framework and culture of student data use

Theme Two: A Nurturing Place to Learn and Work
4. Cultivate a culture of belonging throughout NVUSD
5. Build and promote equitable access to health and wellness for students, staff, and families
6. Unify professional learning throughout our system
7. Develop a comprehensive approach to improving school and district safety

Theme Three: A Collaborative Approach to Thoughtful Implementation
8. Socialize our Vision and Strategic Plan
9. Optimize project management culture and practice
10. Establish a system-wide approach for family and community engagement
11. Create a Board engagement and communication strategy
12. Design and embed a system-wide innovation practice

Theme Four: High-Functioning Systems to Maximize Impact
13. Develop a process for smart technology planning and responsible use
14. Improve and maintain our facilities
15. Deepen our governance framework

The 2025–2026 Local Control and Accountability Plan (LCAP) has been updated to align with the 2024–2029 Strategic Plan. While the LCAP supports all 15 strategies, it places primary emphasis on Strategies 1–7, 10, and 13. Strategies 9, 11, 12, 14, and 15 also contribute to successful implementation and long-term sustainability.

LCAP Alignment Highlights:
-- LCAP Goal 1 and Goal 4 focus on high-impact Tier 1 instruction, real-world learning, and building a culture of effective student data use (Strategies 1–3). These elements are foundational to a multi-tiered system of support that addresses the academic, social, emotional, and behavioral needs of all students.
-- LCAP Goal 2 and Goal 3 reflect NVUSD's ongoing commitment to wellness, inclusivity, and meaningful parent engagement (Strategies 4, 5, and 10).
-- LCAP Goal 4 continues to prioritize school safety through systematized approaches aligned with Strategy 7.
-- Professional Learning, as emphasized in Strategy 6, is supported in the LCAP through targeted investments in high-quality training and instructional materials. These efforts aim to ensure a guaranteed and viable curriculum and the effective use of data to respond to student needs within a tiered intervention system.

Overall, the 2025–2026 LCAP serves as a bridge between NVUSD's bold new Strategic Plan and the day-to-day efforts to meet the evolving needs of our students, ensuring that every learner is supported, challenged, and prepared for success.

Overall, NVUSD continues to be responsive to external impacts such as declining enrollment, changing demographics and lingering COVID-19 impacts as outlined below.

Declining Enrollment
Napa Valley Unified School District serves 16,103 students across 26 schools, 14 elementary schools, 2 TK-8 schools, 4 middle schools, 4 high schools, a continuation high school, as well as, independent study, an Early College program, and an adult education program. NVUSD has experienced a significant decline in student enrollment resulting in a reduction of over 878 students since the 2020-2021 school year. As a result, NVUSD closed two elementary schools, as well as closed and consolidated middle schools. NVUSD continues to closely monitor and use centralized enrollment systems so that each school continues to support highly effective and engaging academic and enrichment programming. Additionally, in order to support students and families through school closure, NVUSD has been response and nimble opening two Tk-8 schools in 2022-23. The three-year pilot of Tk-8 schools is rendering positive results with enrollment and satisfaction such that NVUSD will expand this model to one more elementary school in 2025-2026.

Demographics
The diversity of Napa County is reflected in NVUSD's student population with Hispanic/Latinx students comprising 59% of the district's enrollment; white students 24%; Filipino 6.5%; Asian 2.7%, Two or More Races 4.9%, African American 2.3% and American Indian less than 1%.
--Multilingual Learners (MLL) [English Learners]: The 2024-2025 data report 3692 students (23% of total enrollment) as MLLs representing 30+ home languages with Spanish as the predominant language spoken by over 95% of ELs. NVUSD has 879 students who are classified as Long-Term English Learners (LTEL).

--Students with Disabilities (SWDs): This past year NVUSD begin serving directly the preschool students who reside within the NVUSD boundaries increasing our students who are identified as having special needs to (13.1% of total enrollment) requiring special education services ranging from related services to more intensive.
--Foster/Homeless Students: NVUSD has 37 students placed in foster homes and 554 students in temporary housing. The number of students experiencing homelessness has significantly increased since 2022-2021. NVUSD provides a full-time social worker to meet the needs of our students who are experiencing the additional challenges of housing instability.

Demographic Changes
NVUSD students and families are experiencing a continual increase in qualifying as socio-economically disadvantaged (SED) based on federal lunch program criteria. Since 2020-2021, the percentage of students classified as SED has grown by 16.22%. Similarly, the unduplicated count has grown by 13.31%. The increased needs of our students and families are addressed through additional services and human resources, including but not limited to, social workers, counselors and community parent liaisons.

Attendance
Historically, attendance has been uniformly high, with the district consistently logging an actual attendance rate above 95% at all grade levels, however, increased absences following the Covid-19 pandemic continues to plague the average daily attendance percentage. Over the past year, NVUSD has shown a significant decrease in chronic absenteeism while acknowledging that there is still room to improve.

Reflections: Annual Performance

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

Academic Performance Data

CAASPP English Language Arts (ELA)
2023: 41.9% of students met or exceeded the standard
2024: 40.7% of students met or exceeded the standard

Overall student performance on the state assessment (CAASPP) in English Language Arts (ELA) shows a slight, continual decline. Also, student performance on the CAASPP ELA has not recovered to pre-pandemic levels. High impact language and literacy instruction at all levels and across all contents is an area of focus outlined in LCAP Goal #1, 2 and 4. There is a targeted focus on early literacy support through Language Essentials for Teachers of Reading and Spelling (LETRS®) professional development program. Also, NVUSD ensures students have access to targeted early intervention in grade Tk-5. Language comprehension strategies that support the development of academic and content language, reading comprehension and writing to learn are areas of focus outlined in Goal #1.

CAASPP Math
2023: 26.8% of students met or exceeded the standard

2024: 27.8 % of students met or exceeded the standard

NVUSD student performance on the state assessment (CAASPP) in math continues to be an area of concern and focus overall and for multiple subgroups. Although minimal, the change from 2023 to 2024 shows growth for the first time since the pandemic. NVUSD has and continues to take strategic steps to address student's procedural and conceptual understanding of mathematics. The strategies outlined in LCAP Goal #1 and 4 include implementation and monitoring of guaranteed and viable curriculum, alignment and usage of core curricular resources, use of common formative assessments, professional learning and in situ coaching, and targeted intervention.

English Learner Progress Indicator (ELPI)
Although the reclassification rate of MLL students increased slightly from 11.9% in 2022-2023 to 12.1% in 2023-2024; the English Learner Performance Indicator showed a decline from 48.2% in 2023 to 42.3% in 2024, highlighting a growing area of need in NVUSD. Notably, the California School Dashboard reported Long Term English Learner (LTEL) data for the first time, revealing a significant 10.9% decrease in performance, underscoring the urgency for targeted support. In response, NVUSD will lean into the strategies outlined in the NVUSD Master Plan for Multilingual Learners to guide system-wide improvement. The MLL Master Plan emphasizes sustaining academic rigor, maintaining high expectations, and engaging MLLs in meaningful academic interactions. A critical component is ensuring a strong focus on language development through both designated and integrated English Language Development (ELD). As outlined in LCAP Goal #2, implementation of a high-quality, language-rich curriculum aligned with these strategies is essential to reversing current trends and improving outcomes for all multilingual learners.

College/Career Indicator
The 2024 College and Career Indicator (CCI) showed that overall student performance remained steady, with a minimal growth of 0.4% from 2023. Most students continue to meet the College Indicator through a-g completion (Level 4 Range). Other areas of completion—such as Smarter Balanced assessments, Advanced Placement exams, and the State Seal of Biliteracy—remain within the Level 2 range (25.1%–50.0%). With the redesign of Unidos Middle School and alignment of the dual language immersion pathway, NVUSD students are showing a 4% increase in meeting the Seal of Biliteracy overall, and across subgroups including MLLs (+4%), Temporary Housing (+6.7%) and socioeconomically disadvantaged (+6.5%).The district's strategic plan emphasizes real-world, career-aligned learning as a key priority. Notably, there was a positive increase in students meeting the CCI through Career Technical Education (CTE) pathways, rising from 18.5% in 2023 to 23.4% in 2024. This growth reflects ongoing efforts to expand access to career-relevant learning experiences and will continue to be prioritized in LCAP Goal #1.

Academic Engagement
Chronic Absenteeism
A review of our attendance data and the California State Dashboard indicates a 9% decline overall, which is significant improvement from 2022 – 2023. This downward trend is true for all student subgroups, as demonstrated by the scores in the yellow performance band in the Chronic Absenteeism category. Improvement in Chronic Absenteeism is due to NVUSD's wraparound services provided by a variety of staff including teachers, site administrators, community parent liaisons, counselors, social workers, nurses and community partners. NVUSD will continue to address Chronic Absenteeism utilizing the following strategies as outlined in LCAP Goal #4:
--Systematic and proactive communication
--Data tracking and monitoring through an early warning system
--Additional supports at the six Community Schools Programs (four elementary, one middle and one high school)

--Active engagement of families through ongoing needs assessments

Graduation Rates
NVUSD is proud to report a strong overall graduation rate of 93%, reflecting a slight increase of 0.5% from the previous year and remaining above the State average. Notably, several student subgroups demonstrated even greater gains. Graduation rates for Hispanic students rose by 1.2%, while Homeless students saw an increase of 1.6%. The most significant growth was among Students with Disabilities, whose graduation rate improved by 4.3%. These positive trends highlight the district's ongoing commitment to supporting all learners, through tiered instruction, intervention and credit recovery which are strategies outlined in LCAP Goal #4.

Conditions and Climate
Suspension Rates
In 2024, the overall student suspension rate remained steady at 4%, with a slight increase of 0.1% compared to the previous year. However, significant disparities persist among specific student subgroups. African American students, Long-Term English Learners (LTELs), Foster Youth, and Pacific Islander students continue to be suspended at disproportionately higher rates. This highlights the ongoing need for welcoming and inclusive practices with targeted social, emotional and behavioral support as outlined in LCAP Goal #4.

Parent and Family Engagement
NVUSD's Annual Parent Survey shows overall high levels of a welcoming community for families with connections to teachers and access to communication across languages. Parents reported improvements in receiving communication in a language they understand. However, there were decreases from 2022-2023 to 2023-2024 in two areas: 86.5% of parents report feeling welcome at their child's school (-2.5%) and 78.3% feel like they know what teachers expect of their child (-3.7%). 2024 - 2029 NVUSD Strategy Plan elevates welcoming and inclusive schools. Strategy 4 and 10 of the NVUSD Strategic Plan outlines NVUSD's goals to strengthen community connections and engagement through welcoming and inclusive schools—particularly with multilingual families—by fostering collaborative, inclusive, and supportive educational partnerships. We will leverage strategies within the Strategic Plan to address the needs of our families and the LCAP Goal #3 outlines continued and updated approaches to address the needs of our families.

Specific Student Subgroup Progress
The following California State Dashboard indicators scored in the lowest category at these specific school sites.
Chronic Absenteeism: Donaldson Way, Napa Junction, Phillips Elementary, Silverado Middle
College and Career Readiness: Napa Valley Independent Studies, Valley Oak High School
ELA Academic Performance (CAASPP); McPherson, Shearer, Silverado Middle, Valley Oak High School
Math Academic Performance (CAASPP): Napa Valley Independent Studies, Shearer, Silverado Middle, Valley Oak High School
English Learner Progress (Browns Valley, McPherson, Napa High, Napa Valley Language Academy, Unidos Middle School, Valley Oak High School, West Park, Willow
Graduation Rate: Valley Oak High School
The following student groups district-wide scored in the lowest category on the California State Dashboard indicators.
English Learners (Multilingual Learners): Math, ELA, CCR
Foster Youth: Math, ELA, Graduation rate, Suspension rate, CCR
Homeless Youth: ELA, Math
African American: Chronic Absenteeism, Math

Students with Disabilities: Math, ELA
Hispanic: Math

The following student groups at these specific school sites scored in the lowest category on the California State Dashboard indicators.
American Canyon High School: Homeless (suspension); SWD (ELA/Math), African American (Math), Hispanic (Math), Filipino (CCR)
American Canyon Middle: African American (Chronic Absenteeism, Math), Asian (Chronic Absenteeism), EL (math), Hispanic: Math), SED (math), SWD (ELA/Math)
Bel Aire Park: EL (ELA), SWD (ELA)
Browns Valley: EL (ELPI), Hispanic (Suspension), SED (suspension)
Canyon Oaks: African American, Asian, and White (chronic absenteeism)
Donaldson Way: Students with disabilities, EL, Filipino, Hispanic, and White (chronic absenteeism)
McPherson: EL (ELA, ELPI), Hispanic and SED (ELA), SWD Math)
Napa High: EL (CCR and ELPI), Hispanic (Math), SWD (CR, ELA, math, suspension)
Napa Junction: SWD, Hispanic, EL, and White students (chronic absenteeism)
NVIS: Hispanic (Math), SED (ELA and Math)
NVLA: EL (ELPI)
Northwood: SWD (ELA)
Phillips: EL (ELA), Hispanic, SED, and EL (Chronic Absenteeism)
Redwood: EL (ELA), Hispanic and SED (Math), SWD (ELA, math, suspension)
Shearer: SWD (ELA/Math/suspension); White (ELA, math, suspension), EL, Hispanic, and SED (ELA, math)
Silverado: EL (ELA, math, suspension), Hispanic, SED, and SWD (Chronic Absenteeism, ELA, math, and suspension), white (Chronic Absenteeism)
Snow: EL and Hispanic (ELA), SWD (Chronic Absenteeism and ELA)
Unidos: EL (Chronic absenteeism, math, ELPI), SED (Math), SWD (ELA/Math)
Valley Oak: EL (ELPI, suspension), Hispanic (CCR), SED (CCR, ELA/Math) White (CCR)
Vintage: EL and SWD (CCR), Hispanic (Math)
West Park: EL (ELA, ELPI), Hispanic (ELA, suspension), SED (ELA), SWD (ELA/Math)
Willow: EL (Chronic absenteeism, ELPI)

Learning Recovery and Emergency Block Grant (LREBG)
NVUSD has remaining Learning Recovery and Emergency Block Grant (LREBG) funds for 2025-2026 LCAP. Staff conducted an analysis of student academic performance in English Language Arts (ELA) and mathematics, as well as chronic absenteeism. Based on this analysis, NVUSD identified the need to provide additional early reading intervention as outlined in LCAP Goal #1. To address the needs of all students and subgroups of students scoring in the "Low" and "Very Low" in mathematics, LCAP Goal #1 outlines additional funding to support intervention and tutoring in mathematics. Lastly, the additionally counseling support funded through LREBG will help address root causes impacted chronic absenteeism as outlined in LCAP Goal #4 for all students with specific attention to subgroups scoring in the "High" and "Very High" levels.

Reflections: Technical Assistance

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

NVUSD is receiving technical assistance from the Napa County Office of Education as we qualified for Differentiated Assistance. The technical assistance session with NCOE staff focus on data analysis and monitoring with attention to identified student groups and completing required documentation.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Student LCAP Advisory (Representatives from students from all middle and high schools)	September 4, 2024, January 22, 2025 and May 7, 2025 Students engaged in learning about the 2024-2029 Strategic Plan and alignment to the LCAP. In January and May, students reviewed data, identified key areas of need, and created a plan of action to address the challenges. Educational partners from our equity multiplier school (Valley Oak) served as members of the LCAP Student Advisory.
District English Learner Advisory Committee	November 20, 2024, January 29, 2025, February 19, 2025, and April 23, 2025 Through DELAC and ELAC/DELAC Cohort Meetings, data presentations were shared, input was gathered and follow-up was provided.
District Advisory Committee	February 13, 2025 and May 21, 2025 LCAP data presentations were shared, input was gathered and follow-up was provided.
California State Employees Association	LCAP data presentation was shared and input was gathered from CSEA Site Representatives through two surveys: Professional Learning Survey (October 2024) and Annual Benchmark Survey (March 2025).
Annual Benchmark Survey - Parents, Students and Staff	March 10 - 31, 2025 2,803 parent responses were collected. 4030 student responses were submitted. Staff and community responses were gathered as well.

Educational Partner(s)	Process for Engagement
Special Education Parent Advisory (Parent representatives from each of the 26 schools)	March 17, 2025 LCAP data presentation was shared and input was gathered.
Valley Oak High School (Equity Multiplier School) Community	As a California Community Schools Partnership Program School, Valley Oak engaged the whole school community (students, families, staff, and community members) in improvement planning through robust stakeholder input structures such as committees, focus groups, surveys, and community nights.
Superintendent Teacher Advisory (Teacher representatives from each of the 26 schools)	February 11, 2025 LCAP data presentation was shared and input was gathered.
Superintendent Parent Advisory (Parent representatives from each of the 26 schools)	February 3, 2025 LCAP data presentation was shared and input was gathered.
Napa Valley Educators Association	Data presentation was shared and input was gathered from NVEA Site Representatives through three surveys: Professional Learning Survey (October 2024) Annual Benchmark Survey (March 2025) and LCAP Survey (May 2025)

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

The input sessions and surveys provided educational partners with a greater understanding of the alignment between the NVUSD Strategic Plan and LCAP goals. The Annual Benchmark Survey addressed various aspects of the Strategic Plan including wellness, belonging and inclusion, engagement and career-exposure experiences. The new Annual Benchmark Survey includes the parent survey questions as outlined in LCAP Goal #3.

Once input sessions were completed, the feedback received was incorporated into the revisions for the 2025-2026 LCAP. These revisions were shared with the DELAC and DAC parent groups to provide an opportunity for feedback prior to the Public Hearing on June 12, 2025. Notification of the Public Hearing was posted on the NVUSD webpage. The Board of Education held a Public Hearing to review the Local Control Accountability Plan (LCAP) on June 12, 2025. The presentation of the plan for approval is scheduled for the Board of Education meeting on June 26, 2025. The revisions to our LCAP incorporate the input expressed by students, parents, teachers, administrators, staff, and community members.

The Educational Partner section highlights the major recommendations that emerged across various groups. The input provided by educational partners played a major role in refining goals and strategies. Overall, the feedback provided by stakeholder groups reaffirmed and built upon many of the key priorities stated in our strategic plan.

The overarching themes that emerged in the educational partner engagement process included the critical need to address:
--Academic support and intervention
--Engagement and communication
--Student well-being and safety
--College and career readiness

Academic Support and Intervention
Parents, students, and teachers expressed a strong desire for increased academic support across multiple areas to better meet student needs. Key priorities include expanding in-class support and dedicating more in-class time to individualized instruction, especially in reading and literacy. Teachers expressed the need for support with assessments in order to be more responsive to student needs. Parents and students expressed a need for increased access to tutoring, reading programs, and library resources. There is a clear call for improved support for Multilingual Learners (MLLs), including better implementation of ELD curricula, targeted assistance for newcomers, and strategies to support reclassification from teachers and DELAC members. DELAC also requested greater clarity on MLL support services and help navigating educational apps. Students expressed similar needs for more intervention support during the school day with secondary students advocating for meaningful advisory periods. Additionally, parents expressed interest in extended learning opportunities to promote academic growth beyond the traditional school day.

Engagement and Communication
Parents value clear, consistent, and personal communication—particularly with teachers, educational specialists and around programs like ELO-P—and see opportunities to strengthen relationships through more live, one-on-one conversations. There is a continued need for accessible and high-quality, interpretation services. Many are eager to support learning at home and appreciate early, proactive outreach—especially for families of Multilingual Learners. Parents are also enthusiastic about engaging in leadership and learning opportunities such as ELAC and Parent University, and see the addition of a full-time Community Parent Liaison as a key support. Similarly, students desire more opportunities to provide input and feedback through surveys and more transparent feedback processes.

Student Wellbeing and Safety
Parents and students emphasized the importance of student well-being and support, highlighting the need for mental and emotional health services, especially for newcomer students. They expressed appreciation for existing Wellness Rooms and Centers and the presence of counselors and psychologists at elementary schools, while also calling for additional emotional and counseling support. Safety and security were also key concerns, with both parents and students requesting increased supervision, as well as improved cleanliness and overall school safety. Students want more clarity on the school norms, discipline and expectations. In terms of health and prevention, families valued programs like physical education and advocated for continued drug prevention efforts and support services for students and families. Similarly, students desire more opportunities to engage in extracurricular activities and recognition programs, such as clubs, after-school activities, rallies, and leadership programs (Where Everyone Belongs - W.E.B.).

College and Career Readiness

Parents and students expressed a strong interest in expanding college and career readiness efforts. They requested more information about financial aid programs and greater exposure to career options beyond traditional four-year colleges. Parents and students emphasized the importance of exploring career pathways and called for increased access to college orientations, counseling, and hands-on experiences such as workshops, workforce field trips, and internships with local businesses. Students shared the need for greater support during key transitions between elementary, middle and high school through options such as shadow days, buddy days, and orientations. There was also support for expanding summer opportunities in workforce-related fields and providing clearer information about Career Technical Education (CTE) and the AVID program. Additionally, parents requested earlier and more transparent guidance for students pursuing the Seal of Biliteracy.

The following summarizes actions or priorities that were influenced by specific educational partner input, categorized by NVUSD's LCAP Goals:

GOAL #1: Students will graduate future-ready.
Our educational partners (families, staff, students, and community members) indicated a desire to improve the support for students so they can graduate fully prepared for life after high school. They expressed the importance of college AND career readiness as a key to postsecondary success. NVUSD's LCAP provides students with opportunities to pursue Career and Technical Education (CTE) and dual enrollment as part of their studies and technical program/trades as postsecondary options. Additional funding was allocated to support college and career readiness at the middle and high school levels in response to the feedback and in alignment with the 2024 - 2029 Strategic Plan.

GOAL #2: Students will experience responsive, engaging, and relevant learning.
Multilingual Learners (MLLs) need targeted and strategic support to accelerate their language acquisition. Learning experiences need to be highly engaging with a focus on responding to the unique needs of our unduplicated students. The educational partner feedback emphasizes the need to continue to support literacy and language development for all students with targeted attention to newcomers and LTELs. First, we will deepen our support of teachers through professional learning that addresses MLL students' need for sustained academic rigor, holding high expectations, engaging in quality interactions, sustaining a language focus, and implementing quality curriculum (standards, assessment, and instructional strategies). Second, a key goal in Strategy #1 of the 2024-2025 Strategic Plan as a result of educational partner input, is the development of an instructional model with a focus on language and literacy development. The LCAP reflects increased funding for teachers and administrators to develop the NVUSD High Impact Instructional Model grounded in the gradual release of responsibility. Additionally, there is increased funding for AVID to support Long Term English Language Learners through integrated and designated English Language Development (ELD).

GOAL #3: Families will experience robust communication and engagement.
Parents expressed a strong commitment to partnering with schools and a desire to be more actively involved in their children's education. High quality interpretation and translation is a key component that will continue to be supported through the LCAP. Ongoing communication from the District and school sites will be provided through the Parent Square platform. Based on educational partner feedback, additionally funding is allocated to expand support of parent educational opportunities through Parent University, CABE, and district-provided educational training (i.e.: college application process and support at key transitions). Educational partners highlighted that Community Parent Liaisons (CPLs) are a key support to inclusive and welcoming schools, so there is an increase in funding for more full-time CPLs.

GOAL #4: Students will thrive socially, emotionally, and academically.
Goal 4 was specifically created to address the need families shared regarding the importance of supporting students emotionally as well as academically. Families and students stated repeatedly the value of providing Social Emotional Learning (SEL) and mental health services during the school day. As a result, funds will continue to be allocated to mental health services to support our wellness centers at the secondary level. We have also added social workers to support our elementary school sites. The identified actions in the plan that support providing a well-rounded learning experience through Visual and Performing Arts (VAPA), athletics, and extra-curricular and enrichment activities are a direct result of input provided by various partners.

GOAL #5: Students attending Valley Oak High School will thrive socially, emotionally, and academically.
The Equity Multiplier Goal was developed in partnership with Valley Oak High School students, staff and families. The school leadership team, English Learner Advisory Committee (ELAC), and School Site Council (SSC) provided feedback on the goals and actions. Student feedback was generated through focus groups. Through this process, educational partners identified the need for academic support. As a result, funds have been allocated to provide tiered intervention in English and math through the addition of interventionists and instructional aides. Additionally, parents and students expressed the need for increased opportunities to engage in career-aligned, real-world learning. As a result, Valley Oak has increased counseling and work-based learning support focused on internships and dual enrollment.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will graduate future-ready. This LCAP goal aims to: --Establish access to rigorous, high-quality instruction that promotes literacy across all content areas (NVUSD Strategic Plan, Strategy 1) --Develop and implement systems that enable all students to experience career-aligned, real-world learning (NVUSD Strategic Plan, Strategy 2) --Build a district-wide system and culture of using student data, based in an aligned, comprehensive assessment system, to identify and break down barriers to student achievement (NVUSD Strategic Plan, Strategy 3) Based on 2023 data, this goal aims to accelerate growth for Students with Disabilities, English Learners, African American students, American Indian or Alaska Native students, Native Hawaiian or Pacific Islander students, English Learners, Foster Youth, Homeless Youth, and other student groups with gaps in outcomes until gaps are eliminated. These groups have the lowest scores on the California State Dashboard in the academic achievement metrics listed below (for example, CAASPP, College and Career Readiness Indicator). 2024 data further confirms the need to focus on these subgroups. The addition of Long-Term English Language Learners (LTELs) on the California Dashboard highlights the need for targeted attention to support their growth in ELA, math, college and career readiness, and English proficiency.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

> This LCAP section reflects Strategies 1-3 of NVUSD's 2019-2024 Strategic Plan and was developed to ensure that all students are provided the access, opportunity, and support to graduate with an array of postsecondary options. To access and succeed in postsecondary

opportunities, students must demonstrate sufficient academic progress during their TK-12 journey. Inequities continue to be exacerbated during the pandemic, as a result, NVUSD must focus on learning acceleration, particularly for unduplicated pupils. Our A-G graduation requirement data and graduation rate are key data points for this goal. Feedback from educational partners and data analysis indicated a need to maintain this goal from the prior LCAP with some modifications.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	STAR Renaissance Local Assessment Data	47.4% of students were at standard met or exceeded in ELA based on state performance levels (Winter 2024 screening window data). 27.2% of students were at standard met or exceeded in math based on state performance levels(Winter 2024 screening window data).	Percentage of Students at Standard Met or Exceeded - ELA Star "State" Benchmark (Winter 2025) • Overall: 49.1% • Multilingual Learners: 6.3% • Long Term ELs: 4.5% • Foster Youth: 8.0% • Temporarily Unhoused: 21.2% • Socioeconomically Disadvantaged: 38.3%		57.4% of students will score at the standard met or exceeded in ELA based on state performance levels 42.2% of students will score at the standard met or exceeded in math based on state performance levels	1.7% difference from baseline in ELA based on state performance levels 0.9% difference from baseline in math based on state performance levels

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• Students with IEPs: 21.8% Percentage of Students at Standard Met or Exceeded - Math Star "State" Benchmark (Winter 2025) • Overall: 28.1% • Multilingual Learners: 7.6% • Long Term ELs: 2.1% • Foster Youth: 3.6% • Temporarily Unhoused: 11.4% • Socioeconomically Disadvantaged: 19.5% • Students with IEPs: 12.8%			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	College and Career Readiness (CDE Dashboard)	40.8% of students are considered "prepared" on the CDE college and career indicator based on the 2023 California State Dashboard.	Percentage of Students Considered "Prepared" on the 2024 California Dashboard • Overall: 41.5% • Multilingual Learners: 9.8% • Long Term ELs: 7.6% • Foster Youth: Unavailable • Temporarily Unhoused: 19.8% • Socioeconomically Disadvantaged: 32.8% • Students with IEPs: 8.8%		50.8% of students are considered "prepared" on the CDE college and career indicator based on the California State Dashboard.	0.7% difference in percentage of students considered "prepared" on the CDE college and career indicator based on the California State Dashboard.
1.3	High School Graduation Rate	Four-year cohort graduation rate in 2022-2023 was 92.5%	Percentage of Students in the "Four Year Cohort" Graduating with a		Four-year cohort graduation rate of 95%	0.5% difference in the graduation rate

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Four-year cohort graduation rate in 2022-2023 for English Learners was 83.8% Four-year cohort graduation rate in 2022-2023 for Foster Youth was 62.5% Four-year cohort graduation rate in 2022-2023 for Homeless students was 83.3% Four-year cohort graduation rate in 2022-2023 for socioeconomically disadvantaged students was 91.3% Four-year cohort graduation rate in 2022-2023 for students with disabilities was 83.5%.	"Regular" High School Diploma on the 2024 California Dashboard • Overall: 93.0% • Multilingual Learners: 83.8% • Long Term ELs: 84.5% • Foster Youth: Unavailable • Temporarily Unhoused: 85.0% • Socioeconomically Disadvantaged: 91.9% • Students with IEPs: 87.8%		Four-year cohort graduation rate for English Learners of 88.8% Four-year cohort graduation rate for Long-Term English Learners of 89.5% Four-year cohort graduation rate for Foster Youth of 80% Four-year cohort graduation rate for Homeless students of 88.3% Four-year cohort graduation rate for socioeconomically disadvantaged students of 95% Four-year cohort graduation rate for students with disabilities of 88.5%.	
1.4	Statewide assessments (ELA, Math, CST-Science, CAA)	41.9% of students met or exceeded standard on the ELA CAASPP in the Spring of 2023.	Percentage of Students at "Standard Met" or "Standard Exceeded" on the		56.9% of students met or exceeded the standard on the ELA CAASPP	-1.2% difference in percentage of students who met or exceeded the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		26.8% met or exceeded standard on the math CAASPP in the Spring of 2023.	ELA CAASPP in the Spring of 2024 • Overall: 40.7% • Multilingual Learners: 6.9% • Long Term ELs: 2.8% • Foster Youth: 0% • Temporarily Unhoused: 15.8% • Socioeconomically Disadvantaged: 30.5% • Students with IEPs: 16.1% Percentage of Students at "Standard Met" or "Standard Exceeded" on the Math CAASPP in the Spring of 2024 • Overall: 27.8%		41.8% met or exceeded the standard on the math CAASPP 32.7% met or exceeded the standard on CAST	standard on the ELA CAASPP 1.0 % difference in percentage of students who met or exceeded the standard on the math CAASPP Year 1 Outcome for CAST is the baseline year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• Multilingual Learners: 6.6% • Long Term ELs: 0.8% • Foster Youth: 0% • Temporarily Unhoused: 9.8% • Socioeconomically Disadvantaged: 18.7% • Students with IEPs: 13.4% Percentage of Students at "Standard Met" or "Standard Exceeded" on the CAST (Science) in the Spring of 2024 • Overall: 22.7% • Multilingual Learners: 0.6%			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			- Long Term ELs: 0% - Foster Youth: Unavailable - Temporarily Unhoused: 6.0% - Socioeconomically Disadvantaged: 13.9% - Students with IEPs: 11.9%			
1.5	% of pupils that have successfully completed A-G requirements	44.5% met A-G requirements overall (2022-2023 data) 7.7% of English Learners (2022-2023 data) 32.1% of socioeconomically disadvantaged students (2022-2023 data) 16.3% of homeless students (2022-2023 data)	Percentage of 2024 Graduates Meeting A-G Eligibility - Overall: 42.2% - Multilingual Learners: 9.7% - Long Term ELs: 3.0% - Foster Youth:		54.5% met A-G requirements overall 11.1% of English Learners 4.3% of Long-Term English Language Learners 46.2% of socioeconomically disadvantaged students	-2.3% difference in students meeting a-g requirements overall

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		0% of foster youth (2022-2023 data) 11.6% of students with disabilities (2022-2023 data)	Unavailable • Temporarily Unhoused: 18.3% • Socioeconomically Disadvantaged: 31.5% • Students with IEPs: 8.3%		23.5% of homeless students 10% of foster youth 16.7% of students with disabilities	
1.6	% of pupils that have successfully completed CTE courses from approved pathways	Out of 1552 students who took one or more CTE classes in the 2022-2023 school year, 290 (18.6%) completed a pathway that year.	Percentage of 2024 Graduates Completing a CTE Pathway • Overall: 20.6% • Multilingual Learners: 9.3% • Long Term ELs: 10.0% • Foster Youth: Unavailable • Temporarily Unhoused: 15.0%		28.6% of students who took one or more CTE classes completed a pathway that year.	2.0% difference in percentage of graduates completing a CTE pathway

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• Socioecon omically Disadvant aged: 17.7% • Students with IEPs: 9.7%			
1.7	% of pupils that have successfully completed A-G requirements AND that have successfully completed CTE courses from approved pathways	9.4% of graduates met A-G requirements and completed a CTE pathway (2022-2023 data)	10.6% of graduates met A-G requirements and completed a CTE pathway (2023-2024 data)		19.4% of graduates met A-G requirements and completed a CTE pathway	1.2% difference in percentage of graduates who met A-G requirements and completed a CTE pathway
1.8	Middle School and High School Drop Out Numbers	2022-2023 Middle school = 0 students High school = 32 students	2023-2024 Middle School = 1 student High School = 32 students		Middle school = 0 students High school = 0 students	Middle school = 1 student High school = 32 students
1.9	Implementation of CCSS	100% of students have access	100% of students have access		100% of students have access	No difference
1.10	% of AP exams passed with a score of 3 or higher	62% of AP exams taken were passed with a score of 3 or higher (2022-2023 data)	65% of AP exams taken were passed with a score of 3 or higher (2023-2024 data)		72% of AP exams taken were passed with a score of 3 or higher	3% difference in percentage of AP exams taken and passed with a score of 3 or higher
1.11	Pupils prepared for college by the EAP	49.41% of 11th graders are "ready" or "conditionally ready" based on ELA. 18.14% of 11th graders are "ready" or	48.34% of 11th graders are "ready" or "conditionally ready" based on ELA based on		59.41% of 11th graders are "ready" or "conditionally ready" based on ELA.	-1.07% difference in percentage of 11th graders who are considered "ready" or "conditionally

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		"conditionally ready" based on math.	2023-2024 CAASPP data. 16.97% of 11th graders are "ready" or "conditionally ready" based on math based on 2023-2024 CAASPP data.		25.4% of 11th graders are "ready" or "conditionally ready" based on math.	ready" based on ELA. -1.17% difference in percentage of 11th graders who are considered "ready" or "conditionally ready" based on math
1.12	Williams Compliance	100% sufficiency of instructional materials 100% of teachers are in assignments for which they are authorized to teach	100% sufficiency of instructional materials 87% of teachers in assignments for which they are authorized to teach		100% sufficiency of instructional materials 100% of teachers are in assignments for which they are authorized to teach	No difference in sufficiency of instructional materials -13% difference in the percentage of teacher in assignments for which they are authorized to teach

Goal Analysis [2024-25]

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.

There were no substantive differences between the planned actions and the actual implementation of those actions. The district maintained fidelity to its actions, adapting where necessary in response to staff feedback and contextual factors. Overall, data and feedback is demonstrating successful implementation with staffing and literacy. The implementation of the 2024-2029 NVUSD Strategic Plan allowed for the revisioning of college and career readiness. Math continues to be a challenge and area of focus. The following analysis provides an overview of important success factors and challenges.

Action 1.1: Language and Literacy Support

--Equity-based staffing: we continued to see success with equity-based staffing practices, even as we faced the challenge of declining enrollment. Staffing formulas evolved based on ongoing feedback to better meet student needs.

--The LETRS (Language Essentials for Teachers of Reading and Spelling) initiative continued to show strong progress, with over 200 staff trained. The Literacy and Language Community of Practice finalized unit-based best practices and corresponding instructional strategies that are now housed on the LETRS Best Practice Landing Page, which clearly articulates teacher and student actions that support language and literacy acquisition. Next steps include additional training and support while integrating these practices into the NVUSD High Impact Instructional Model.

--This year also marked a successful expansion of AVID (Advancement Via Individual Determination), with training provided to over 80 teachers across elementary, middle and high schools. Each site assessed its needs to align implementation with certification requirements and support literacy development. New opportunities are on the horizon with a newly trained District AVID Director who began overseeing the program and will support follow-up path training this summer. Progress monitoring systems will also be developed to track impact moving forward.

Action 1.2: Mathematics Program Support

--Guaranteed and Viable: A key success this year was the launch of the NVUSD Instructional Leadership Team (ILT), bringing together district leaders, principals, and teacher leaders in monthly sessions. These meetings focused on strengthening the instructional core and understanding the Guaranteed and Viable Curriculum (GVC). Through shared analysis of Star Assessment data, the ILT identified gaps in vertical alignment, especially in math, and began to collaboratively address these issues.

--Curricular Resource Usage and Support: During the 2024–25 school year, we experienced increased momentum with the implementation of core curricular resources at the secondary level, particularly in secondary courses Math 1, Math 2, and Math 3. This positive shift reflects growing familiarity with the materials due to coaching and support and more consistent instructional practices across sites. At the beginning of the year, there were a limited number of elementary school sites that engaged in coaching and support. The launch of structured NVUSD Data Dialogues led to a closer analysis of instructional pacing in grades 3–5. These conversations surfaced the need for mid-year course corrections, which were made with support from the district math TOSA and an external consultant. This increased the usage of coaching and support from 2 school sites to 16 elementary school sites. One ongoing challenge at the elementary level is time—specifically, the instructional minutes available to fully implement all components of Bridges, with Number Corner often being underutilized. Addressing this challenge will require continued professional development and scheduling support to ensure all students benefit from the full scope of the program.

--Vertical Alignment: In year two of the On Track initiative, both Silverado Middle School and Napa High School made significant strides in strengthening Tier 1 instruction in ELA and math, with a specific focus on reteaching and retesting practices. Their efforts have built a strong foundation for expanding this work to additional sites. As a result, Redwood Middle School and Vintage High School have begun the onboarding process and are actively engaging in efforts to align and improve their own Tier 1 supports. This expansion is a promising indicator of sustainable, system-wide improvement in mathematics instruction. While these adjustments improved instructional alignment and strategies, we recognize that further work is needed. A more detailed analysis of assessment data is essential to identifying root causes of persistent gaps in student understanding, especially in key conceptual areas.

Action 1.3: Assessment and Intervention

The development of a comprehensive assessment system, as outlined in Strategy 3, is a multi-year effort that will require sustained focus. This year, staff demonstrated increasing familiarity with early literacy screeners as well as screening tools in both reading and math. However, a key area for growth is deepening understanding and use of curriculum-embedded assessments and benchmarks for progress

monitoring. Select grade levels and content areas began implementing these types of assessments, including but not limited to: K–5 writing assessments, Interim Assessment Blocks (IABs) in middle school math, StudySync assessments in grades 6–12 English language arts, and Carnegie Learning assessments in Math 1–3. These initial implementations provided valuable learning opportunities around both assessment design and data analysis. Moving forward, we will continue to expand the use of these tools and refine our practices. Data from NVUSD's Data Dialogues underscored the importance of having timely and relevant assessment data in order to make informed, responsive decisions that support student learning.

Action 1.4 Career Readiness Programming
Based on feedback from the October Professional Learning Day, we revised our approach to Strategy 2 of the NVUSD Strategic Plan, which influenced the implementation of Action 1.4. An early challenge was recognizing the need to slow down and broaden our understanding of pathways that support both college and career readiness through real-world learning. This shift led to key successes, including increased focus on counselor development, the identification of tools to support postsecondary planning and progress monitoring, and expanded partnerships with organizations such as the STARS College Network and the College Board. These efforts laid the groundwork for a more coherent and responsive Career Readiness Program.

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.

NVUSD did not have substantive differences between budgeted expenditures and estimated actual expenditures for Goal #1.

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

Action 1.1 Language and Literacy Support
The CAASPP ELA results show a slight, continual decline in ELA. Star ELA is used to measure progress. As a result of the actions listed below our students' performance levels on the Star assessment improved overall from Winter 2024 to Winter 2025 from 47.4% standard met or exceeded to 49.1%. This decline resulted in an increased focus on professional learning and coaching to support language and literacy acquisition in grades 3-5. Staff received training through AVID, Writing Revolution and ELLevation to support all students with a targeted focus on MLLs. As a result, we are noticing slight increases in Star Reading from 47.4% in Winter 2024 to 49.1% in Winter 2025. Additionally, further analysis of Star ELA shows the impact of LETRS on student early literacy. In every grade level, students with LETRS-trained teachers showed a higher average change in scaled score points compared to students with teachers not trained in LETRS. This indicates a positive impact of LETRS training on student score improvement. As a result of the effectiveness of the aforementioned strategies, NVUSD will continue to focus on early literacy and overall language and literacy acquisition across all grade levels.

Action 1.2 Mathematics Program Support
Student achievement in mathematics continues to be an area of concern and targeted focus. For the first time, NVUSD students demonstrated growth (although menial) in mathematics on the CAASPP from 26.8% in 2023 to 27.8% in 2024. Star Math scores show similar progress from 27.2% in Winter 2024 to 28.1% in Winter 2025 standard met or exceeded. NVUSD staff engaged in intensive math coaching and professional learning focused on supporting students with grade level rigor and intervention. This coaching and learning is specific to the

core curricular resources and pedagogical approaches that support the development of both procedural and conceptual knowledge and skill. Students need more targeted intervention in mathematics. The strengthening of math intervention through tutoring is outlined in more detail in the description of changes for the coming year.

Action 1.3 Comprehensive Assessment System
NVUSD is in the early phases of strengthening our focus on data and assessment. The 2024-2025 NVUSD Strategic Plan, Strategy 3 calls for the development of a district-wide system and culture of using student data, based in an aligned, comprehensive assessment system, to identify and break down barriers to student achievement. Principals engaged in two rounds of Data Dialogues aligned to Star and CAASPP. Every principal presented their school's progress toward their CAASPP target by analyzing Star ELA and Math Winter data as an interim measurement for a small group of targeted students. The data is presented to members of the Executive and Full Cabinet. Principals then worked closely with their staff to monitor students' data using the Star ELA and math assessments, as well as curriculum-embedded assessments, through learning sprints and data cycles within grade level and content Professional Learning Communities. Principals shared updates and celebrated progress during monthly Principal Learning Meetings. Early Star ELA and math data shows growth from Fall to Winter. Based on their analysis, we recognized a need to address the pacing in mathematics. As a result, we implemented additionally site level coaching for principals and teachers in grades 3-5. We will continue to engage in this method of data monitoring as we examine Star results from the Spring administration. These Data Dialogues highlighted the need for additional assessment data to monitor progress. The strengthening of our approach with a comprehensive assessment system is outlined below in more detail in the description of changes for the coming year.

Action 1.4 Work-based Learning
College and career readiness continues to show improvement with a focus on embedding AVID strategies and supporting credit-recovery, Career Technical Education, the College Board Advanced Placement and dual enrollment options. NVUSD increased the focus on Career Technical Education and the following data shows a slight increase in student completion rates as a result. Subgroup data continues to demonstrate a need to address achievement gaps.
--Grad Rate: NVUSD continues to support students with meeting the graduation requirements as demonstrated by the overall graduation rate of 93%, reflecting a slight increase of 0.5% from the previous year. Students have access to credit recovery through the year and during the summer, allowing them to make-up coursework and meet graduation requirements.
--College and Career Indicator: The 2024 College and Career Indicator (CCI) showed that overall student performance remained steady, with a minimal growth of 0.7% from 2023. The majority of students meet this indicator through college pathways. With the development of a middle school language academy, NVUSD students showed a 4% increase in meeting the Seal of Biliteracy overall, and significant groups across student subgroups. However, CAASPP and a-g continue to be barriers to college-readiness.
--CTE Completers: NVUSD increased the focus on Career Technical Education with the transition of programming and demonstrated an increase in students completing a two-year pathway from 18.5% in 2023 to 20.6% in 2024. In order to improve career-readiness, NVUSD partnered with ConnectED to analyze career-readiness and develop a plan. We are in the early stages of design and implementation. We will measure effectiveness as we are able to more fully implement particular actions outlined in the ConnectED report.
--A-G Completion: A-G completion rates declined overall by 2%. Across NVUSD, AVID seniors are substantially more likely to meet "a-g" requirements compared to the general student population. The overall AVID senior A-G completion rate for 2023 was 84.3%, considerably higher than all NVUSD seniors. The AVID program consistently demonstrates its effectiveness in increasing college eligibility. As a result, we increased our focus on AVID strategies by training over 80 teachers through summer and path trainings, as well as strengthening AVID Site Teams who implement and discuss the effectiveness of instructional strategies.

--NVUSD and Napa Valley College continue to expand support to dual enrollment. Since 2019, NVUSD student enrollment at NVC has tripled. Students enrolled in dual enrollment courses show an average success rate of 94.5% and retention rate of 96.8%.
NVUSD will continue to strengthen the approach to college and career readiness through AVID, CTE, AP, and dual enrollment, as well as options to support students through intervention and credit recovery.

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.

In order to better align with the strategies outlined in the 2024-2029 NVUSD Strategic Plan, there is a change to the language of LCAP Goal #1 and the Year 3 Outcomes. The changes reflect a comprehensive approach to college and career readiness that includes a focus on rigorous-high quality instruction, real-world learning, and a culture of student data usage. The outcomes better align to the current performance and 2024-2029 Strategic Plan Indicators. The actions within LCAP Goal #1 did not change as those still align to the goals. Based on the data analysis and alignment to the 2024-2029 NVUSD Strategic Plan, the following updates were made to the actions.

Action 1.1 Language and Literacy Support
--Continued support of early literacy through the expansion of LETRS early literacy professional learning and the support of all teachers with best practices identified by the Language and Literacy Community of Practice.
--Expanded support of guaranteed and viable curriculum (priority standards, proficiency scales, assessment and instructional strategies) from H/SS to all grade levels in order to ensure access to rigorous grade level learning.
--Increase funding to support AVID across content and grade levels through on-site training and coaching.
--Use of LREBG funds to support continued and expanded intervention needs

Action 1.2 Mathematics Program Support
--expanded intervention support in mathematics during the school day and through extended learning opportunities

Action 1.3 Comprehensive Assessment System
-- In response to Senate Bill 114, NVUSD add the implement of Amplify mCLASS DIBELS 8th Edition as NVUSD's K–2 universal screener. This decision ensures NVUSD supports early identification and intervention within the MTSS framework while ensuring compliance with state requirements. Implementation will include comprehensive teacher training, family communication, and follow-up services for students identified as at risk.
--NVUSD will expand College Board assessment to support early identification of student readiness for advanced course work.

Action 1.4 Work-based Learning
--Increase education about and exposure to the lifelong opportunities of attending and graduating from a top four-year college or university through partnership with local community college, four-year college and university. These partnerships will aim to provide expert college advising for students and training for school staff to expand college access.
--NVUSD will expand support to staff to ensure successful implementation of a new college and career platform (California Colleges Guidance Initiative (CCGI) platform), Academic 4 Year Plans in Aeries, CTE pathway development, and continued access to work-based learning and dual enrollment.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Language and Literacy Support	ELA CAASPP The following actions and services focus on the implementation of a comprehensive literacy initiative that ensures that all students TK-12 read, write, and communicate proficiently at grade level to align with the needs of all students but targeted in the identified areas at the following school sites: College and Career Readiness: Napa Valley Independent Studies, Valley Oak High School ELA Academic Performance (CAASPP): McPherson, Shearer, Silverado Middle, Valley Oak High Graduation Rate: Valley Oak (all students) STAFFING Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Learners, Foster Youth, and students from low-income families through competitive compensation. Utilize an equity-based staffing formula at the secondary level to increase FTE based on unduplicated student count at each school site. Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Learners, Foster Youth, and students from low-income families through competitive compensation. Assign Intervention teachers to every elementary site to provide Tier 2 and Tier 3 intervention principally directed to support the academic growth of students in our unduplicated and at-promise populations. The LREBG funding supports the assignment of Intervention teachers to every elementary site to provide Tier 2 and Tier 3 intervention principally directed to support the academic growth of students in our unduplicated and at-promise populations. LREBG funding will support Academic Specialists (TOSA) to create TK-12 alignment of instructional practices and grade level priority standards. PROFESSIONAL DEVELOPMENT	$6,957,159.50	Yes

Action #	Title	Description	Total Funds	Contributing
		Added professional development days to the teacher calendar; provided classified staff the opportunity to attend additional professional development. Offer a Literacy-focused Community of Practice for teachers and instructional staff. Provide training to teachers around guaranteed and viable curriculum (priority standards, proficiency scales, and assessments). Provide curriculum and supplies to support and celebrate the Seal of Biliteracy and the Seal of Civic Engagement. Provide site leaders with ongoing professional learning and coaching focused on site-level leadership of the literacy initiative and related NVUSD curriculum and assessments. PROGRAM/CURRICULUM Implement effective, research-based Early Literacy program from TK-2 using ESGI (Kinder) and Key Phonics Screener (1-3rd grade), mClass assessments to provide specific data for differentiated instruction. Develop and implement Tier 2 and Tier 3 intervention programs and supports at the elementary and secondary levels. To improve College and Career Readiness, partner with Napa Valley College to increase students who are dually enrolled and earn both high school and college credits for courses taken during the school day. Support strong implementation of Advancement Via Individual Determination (AVID), a program that provides a student-centered approach to college and career readiness, at schools of varying levels (elementary, middle, and high) by providing funding for membership fees. Continue to offer opportunities for students to engage with authors to inspire and encourage students to read and write. Provide tutoring and/or other extended learning opportunities that augment the core academic program. Maintain extension of library hours on all campuses. Implement an Orton Gillingham (dyslexia) based intervention model to support struggling readers and writers at the Tier 3 level. LREBG funds will support students meeting graduation and a-g requirements by funding sections of credit recovery during the school year and in the summer. Offer the Youth Cinema Project to middle and elementary school students. The Youth Cinema Project is a project-based academic program that		

Action #	Title	Description	Total Funds	Contributing
		develops creativity, collaboration, critical thinking, and communication skills. Provide curriculum and library materials to support the literacy success of all students. Provide technology and other learning tools to unduplicated students to support access to learning. Targeted support will be provided to address ELA academic progress for the identified student groups at the following school sites. Napa High - Students with Disabilities Valley Oak High - All Students/Socioeconomically Disadvantaged Silverado Middle - All Students/Hispanic/Socioeconomically Disadvantaged/Students with Disabilities/ English Learners Snow Elementary - Students with Disabilities/English Learner/Hispanic American Canyon High - Students with Disabilities American Canyon Middle - Students with Disabilities Bel Aire Park Elementary - English Learner/Students with Disabilities McPherson Elementary - All Students/English Learner/Hispanic/Socioeconomically Disadvantaged Napa Valley Independent Studies - Socioeconomically Disadvantaged Northwood Elementary - Students with Disabilities Phillips Elementary - English Learner Redwood Middle - English Learner and students with disabilities Shearer Elementary - All Students/English Learner/Hispanic/Socioeconomically Disadvantaged/ Students with Disabilities/White students Unidos Middle - Students with Disabilities West Park Elementary - English Learner/Hispanic/Socioeconomically Disadvantaged/Students with Disabilities		
1.2	Mathematics Program Support	The following actions and services focus on the consistent, effective implementation of state standards in math to ensure that all students can fluently and accurately calculate mathematical problems, apply mathematical reasoning, and explain their thinking at grade level but targeted in the identified areas at the following school sites:	$2,749,152.00	Yes

Action #	Title	Description	Total Funds	Contributing
		College and Career Readiness: Napa Valley Independent Studies, Valley Oak High School Math Academic Performance (CAASPP): Napa Valley Independent Studies, Shearer, Silverado Middle, Valley Oak High School STAFFING Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Learners, Foster Youth, and students from low-income families through competitive compensation. Utilize an equity-based staffing formula at the secondary level to increase FTE based on unduplicated student count at each school site. PROFESSIONAL DEVELOPMENT Provide professional development to staff to support the academic and socio-emotional needs of students Contract professional learning services with core math curricular resource companies to support the continued implementation of highly effective standards-aligned learning at the elementary and secondary level. Provide instructional coaching and opportunities to articulate the TK12 math program, specifically focused on 6th and 9th-grade transition points. To increase collaboration and alignment, provide professional learning through Communities of Practice for elementary and secondary math teachers. Provide site leaders with ongoing professional learning and coaching focused on site-level leadership of the math initiative and related NVUSD curriculum and assessments. PROGRAM/CURRICULUM Provide research-based, targeted, and tiered academic interventions to accelerate student learning, particularly for unduplicated pupils. Provide math interventions, tutoring, and enrichments to extend learning opportunities for students to augment the core academic program. Utilize universal screening for math to monitor student progress and assess the need for early intervention. Provide curriculum and instructional materials to implement intervention programs. Offer credit recovery during the school year and in the summer		

Action #	Title	Description	Total Funds	Contributing
		Targeted support will be provided to address Math academic progress for the identified student groups at the following school sites. Napa High - Students with Disabilities/Hispanics Silverado Middle - Hispanic/Socioeconomically Disadvantaged/Students with Disabilities/English Learners/All students Redwood Middle - Students with Disabilities/Hispanic/Socioeconomically Disadvantaged Valley Oak High - Socioeconomically Disadvantaged/All Students Shearer Elementary - Students with Disabilities/All Students/English Learner/Hispanic/ Socioeconomically Disadvantaged/White students Unidos Middle - Students with Disabilities/Socioeconomically Disadvantaged/English Learner West Park Elementary - Students with Disabilities American Canyon High - Students with Disabilities/Black/African American/Hispanic American Canyon Middle - Black/African American/English Learner/Hispanic/Socioeconomically Disadvantaged/Students with Disabilities McPherson Elementary - Students with Disabilities Napa Valley Independent Studies - Hispanic/Socioeconomically Disadvantaged/All Students Vintage High - Hispanic		
1.3	Assessment and Intervention	The following actions and services focus on assessing student learning through a comprehensive assessment system that will inform teaching and accelerate student progress: STAFFING Fund site leadership positions to support teachers in instruction, assessment, and monitoring the progress of unduplicated and at-promise students. PROFESSIONAL DEVELOPMENT	$998,098.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Train site leaders and teachers to review student performance data to monitor school progress, guide practices, and make decisions regarding instruction and resource allocation. Provide professional development on assessment results, including but not limited to STAR Renaissance, state-aligned assessments such as IABs and ICAs, curriculum-embedded assessments, and National assessments (College Board PSAT, SAT and AP). Continue to train and support NVUSD Data Dialogues with site leaders to monitor progress and make adjustment in approaches through the year. Support students in the transition from 8th to 9th grade by participating in On Track--a California Educational Partnership that supports PDSA cycles in ELA and math with the intent of ensuring students enter high school on track and meet A-G requirements PROGRAM/CURRICULUM Continue to utilize the STAR Renaissance Assessment platform to inform instructional practice. Utilize universal screeners for ELA, math, and Behavior/SEL to monitor student progress and assess the need for early intervention. Provide students with the technology tools and support needed to access modern technology. Continue to provide no-cost PSAT and SAT exams to ensure that students, principally those from low-income backgrounds, can meet college requirements. Continue to provide access to AP exams for unduplicated students. The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements.		
1.4	Career Readiness Programming	The following actions and services focus on ensuring that students will have multiple opportunities to prepare for life after high school and fulfill a California State Dashboard indicator for College/Career Readiness to align with the needs of all students but particularly at Napa Valley Independent Studies, Valley Oak High School	$2,109,097.00	Yes

Action #	Title	Description	Total Funds	Contributing
		STAFFING Provide funding for a college and career readiness staff. PROFESSIONAL DEVELOPMENT Provide the necessary training to counselors to support students in completing at least one college and career readiness indicator. Expand training to staff on college advising, academic four-year planning, pathway development and access to work-based learning and dual enrollment. Provide on-site training at colleges and universities across the Nation to support counselors with staying up to date on the latest college admission processes PROGRAM/CURRICULUM Allocate resources for work-based learning and career-exposure activities. Expand internship programs to all high schools. Offer Career Technical Education (CTE) at all high schools with support from the Napa County Office of Education. Host career-exploration opportunities to students to have the opportunity to learn about multiple careers. Offer a career planning program for secondary students to assist them in understanding themselves, exploring careers, and applying to jobs/colleges. Targeted support will be provided to address college and career readiness for the identified student groups at the following school sites. American Canyon - Filipino students Napa High - English Learner/Students with Disabilities Napa Valley Independent Studies - All Students Valley Oak High - All Students/Hispanic/Socioeconomically Disadvantaged/White Vintage High - English Learners/Students with Disabilities		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student learning will be responsive, engaging, and relevant. This goal is focused on ensuring that: --All NVUSD classrooms are using common core curricular resources and high impact instructional practices based on our district instructional framework (NVUSD Strategic Plan, Strategy 1). --All students, including multilingual students and students with IEPs, have equitable access to authentic literacy experiences and opportunities to build their academic language with appropriate support and opportunities to show their mastery (NVUSD Strategic Plan, Strategy 1). --Every adult receives meaningful and effective professional learning that specifically targets the needs of multilingual learners (NVUSD Strategic Plan, Strategy 6). Accelerate growth for Students with Disabilities, English Learners, African American students, American Indian or Alaska Native students, Native Hawaiian or Pacific Islander students, English Learners, Foster Youth, Homeless Youth, and other student groups with gaps in outcomes until gaps are eliminated. These groups have the lowest scores on the California State Dashboard in the academic achievement metrics listed below (for example, CAASPP, College and Career Readiness Indicator).	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

NVUSD is committed to ensuring that all students, including Multilingual Learners, experience deep, rigorous, and culturally responsive instruction that leads to high levels of academic achievement and English language proficiency. The professional development of teachers, administrators, and other certificated and classified staff is central to ensuring that MLLs meet rigorous college- and career-ready academic content standards, as well as corresponding English language development standards. We are committed to recruiting, retaining, and training the highest quality staff. Feedback from educational partners and data analysis indicated a need to maintain and align the goal with the 2024-2029 NVUSD Strategic Plan. Additionally, there was an identified need to increase services and support for Newcomers and Long-Term English Learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of ELs who progress in English proficiency (ELPAC)	46.7% of students progressed at least one ELPI level and 1.4% of students maintained at ELPI level #4 (2022-2023 data)	Percentage of Students Considered "Making Progress" on the ELPAC in the Spring of 2024 • Overall: 42.3% • Long Term ELs: 3.7%		56.7% of English Language Learners will progress at least one ELPI level	-4.4% difference in percentage of students considered making progress at least one ELPI level
2.2	EL reclassification rate- Fall 2020 ELPAC summative data	By the end of the 2022-2023 school year, 11.9% of English Learners were reclassified.	Percentage of ELs Reclassified in the 2023-2024 School Year: 12.1%		Redesignate 15% of English Language Learners annually.	0.2% difference in percentage of ELs reclassified
2.3	Teachers Fully Credentialed and Appropriately Assigned	As of May 2024, 95% of teachers were fully credentialed and 98% were appropriately assigned.	As of May 2025, 96% of teachers were fully credentialed and 94% were appropriately assigned.		100% Fully Credentialed and Appropriately Assigned	1% difference in percentage of teachers who are fully credentialed and -4% difference in percentage of teachers who are appropriately assigned.

Goal Analysis [2024-25]

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.

There were no substantive differences between the planned actions and the actual implementation of these actions. This year's efforts demonstrated strong alignment between planning and practice, with successful implementation of professional development, new ELD curricular resources, and site-level support structures, alongside continued challenges in meeting the complex needs of multilingual learners.

Action 2.1 High Impact Instructional Strategies
In October, we launched the new Strategic Plan with staff. While this was a milestone, the timing and aspects of the day presented a challenge to immediate relevancy. In response to staff feedback from that October professional development day, we redesigned the March professional development (PD) day to increase impact and relevance. Instead of holding one centralized event, the March PD day took place at individual school sites. Principals developed site-specific plans aligned with Strategic Plan Strategies 1 and 3, using data from site-level Data Dialogues to shape the day's focus. Topics included writing, language and literacy development, and math intervention. Staff feedback indicated improved satisfaction and appreciation for the site-specific relevance, with many reporting immediate application of the strategies in their classrooms.

Action 2.2 Ensure English Language Development All Day
Implementation of new ELD curricular resources at the secondary level was a notable success this year, driven by strong staff engagement in the selection process, professional development, and sustained support through learning walks and coaching. However, meeting the increasing needs of our multilingual learners—particularly newcomers and long-term English learners (LTELs)—remains an ongoing challenge.

Action 2.3 School site support for Newcomer students and Action 2.4 Supporting Long Term English Learners (LTELs)
As we reflect on the first nine months of Strategic Plan implementation and continue to analyze findings from the DELAC/ELAC Cohort Needs Assessment and CA Dashboard data, it is clear that strengthening our support for multilingual learners must remain a priority. While NVUSD adopted a Master Plan for Multilingual Learners in 2022, the recent addition of a Director III of Multilingual Learner Services and Parent Engagement presents a timely opportunity to revisit and revitalize core strategies. We will lean into the successful implementation of our structure to support at the sites through the MLL Leads and the District MLL TOSA. Utilizing the plan and structured support system, targeted actions will be a focus in the coming year to better address identified needs and build stronger systems of support.

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.

NVUSD did not have significant difference between budgeted expenditures and actual expenditures for Goal #2.

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

An analysis of English Learner data, including LTELs, for CAASPP shows ongoing need for improvement. The Star assessment data for English Learners shows an increase in students meeting or exceeding standard at every grade level with significant improvements in grades 4 and 6. At the elementary level, staff have engaged in self-reflection and training on supporting high quality interactions in mathematics. At the secondary level, staff engaged in training through ELLevation which provides instructional strategies targeted to meet the needs of MLLs in their core content areas. Lastly, staff engaged in training through the Writing Revolution Program to support students with writing to learn and developing their writing from sentences to essays. These strategies are yielding results and growing in usage across school sites; however, there is still a need to provide targeted support to MLLs as evidenced by the gap between all students and MLLs on the CAASPP and Star.

The English Learner Performance Indicator (ELPI) showed a decline from 48.2% in 2023 to 42.3% in 2024. There was a 2% increase in the number of students declining at least one level. This is a significant area of concern. In order to address it, we adopted new ELD curricular resources at the secondary level and providing implementation training and ongoing in-situ coaching to support students in ELD classes. Furthermore, many schools are focused on academic language development strategies, especially in science and history/social science which are often represented on the ELPAC.

The decline in students making one year's growth in one year's time as well as the gap between ELs and overall student performance on the CAASPP demonstrates a continued need to focus on high impact instruction with attention to language and literacy development across all content areas.

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.

In order to better align with the strategies outlined in the 2024-2029 NVUSD Strategic Plan, there is a change to the language of LCAP Goal #2 and the Year 3 Outcome Metric 2.1. The changes reflect a more detailed and comprehensive approach to supporting all students, with specific attention to MLLs. The change in Metric 2.1 better aligns to the current performance and 2024-2029 Strategic Plan Indicators.

This data continues to highlight the need to deepen our support of high impact instruction that includes literacy and language acquisition. Therefore, NVUSD will engage in a two-year instructional framework development process. Staff will develop the NVUSD High Impact Instruction Model grounded in gradual release of responsibility with high impact instructional strategies that supports students achieving substantial improvement across all content areas as measured by the California State Dashboard, specifically outlined in the NVUSD Strategic Plan Indicators (see Action 2.1). Within this approach, a strategic focus on supporting MLLs in rigorous, grade level content with language acquisition support needs to remain a top priority as evidenced by the decline in the English Learner Performance Indicator from 48.2% in 2023 to 42.3% in 2024. The addition of LTEL data on the California Dashboard is further evidence of the need to support all MLLs, with specific attention to the academic and content language acquisition of the LTELs.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	High Impact Instructional strategies	The following actions and services focus on ensuring the use of high impact instructional strategies across all content areas and grade levels. PROFESSIONAL DEVELOPMENT	$1,253,351.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide ongoing year-long coaching and support to teaching teams on high-impact instructional strategies through synchronous and asynchronous professional learning opportunities. Provide two District Wide Professional learning days for all TK-12 teachers and paraprofessionals to focus on supporting the needs of our unduplicated students and other at-promise youth through practices such as UDL, social-emotional learning, cultural responsiveness, equity practices, building relationships with students, project-based learning, technology, etc. Utilize District Teachers on Special Assignment (TOSA) to support teachers with the implementation of standards-aligned curriculum, along with Designated and integrated ELD training Provide onboarding training for new instructional staff. PROGRAM/CURRICULUM Fund staffing, supplies, materials, and consulting services as defined by each school's School Plan for Student Achievement (SPSA) in alignment with NVUSD's LCAP goals. Provide before or after school tutoring to unduplicated students		
2.2	Ensure English Language Development All Day	The following actions and services focus on ensuring that English Learners are provided integrated and designated ELD throughout the day to accelerate language acquisition and increase the rate of English Learner re-designation to align with the need for English Learner Progress (Browns Valley, McPherson, Napa High, Napa Valley Language Academy, Unidos Middle School, Valley Oak High School, West Park, Willow) STAFFING Provide bilingual instructional assistants to support EL students in the classroom. PROFESSIONAL DEVELOPMENT Implement the professional development specified in the Multilingual Learner Master Plan. Create an ELD teacher Community of Practice to support student data chats, modeling of instructional strategies for integrated and designated	$1,942,868.00	Yes

Action #	Title	Description	Total Funds	Contributing
		ELD, administer EL-specific assessments (ELPAC and Reclassification data analysis), monitor EL and RFEP student progress, and ensure student completion of supplemental curriculum. Provide ELA/ELD training for TK-12 teachers focused on support for English Learners during both Integrated and Designated ELD Time. PROGRAM/CURRICULUM Establish extended learning time in English Language Arts and Mathematics provided by classroom teachers to multilingual learner students who are not meeting ELA and Math standards (i.e., "Not Met" or "Nearly Met").		
2.3	School site support for Newcomer students	The following actions and services focus on ensuring that newcomer English Learners are provided academic support to accelerate language acquisition and increase the rate of English Learner redesignation: STAFFING Decrease ELD class sizes to accelerate language development. Provide an ELD lead at all secondary school sites to monitor and support Multilingual Learners' academic progress. PROGRAM/CURRICULUM Provide additional ELD supplemental materials specifically for newcomer students.	$2,026,591.00	Yes
2.4	Supporting Long Term English Learners (LTEL)	The following actions and services focus on ensuring that long-term English Learners are provided academic support to accelerate language acquisition and increase the rate of English Learner redesignation: -Additional language acquisition support and monitoring for MLL -Ongoing professional development for educators	$552,391.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Student learning will be responsive, engaging, and relevant. This goal is focused on: --Promoting and supporting inclusive, culture, and language-affirming practices that identify and eliminate harmful systemic practices and decisions that cause disproportionate outcomes for students and exclusionary experiences for students and families (NVUSD Strategic Plan, Strategy 4). --Fostering a strong connection and sense of community among our families, caregivers, students and staff through system-wide practices and approaches to engagement that support families to productively contribute to their students' educational experiences, especially multilingual families (NVUSD Strategic Plan, Strategy 10).	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

NVUSD has developed Goal #3 to ensure that families experience a genuine sense of belonging across all district environments, especially the families of low-income students, English Learners, and foster youth who often experience difficulties in navigating the school system. Family participation in school decision-making processes and programs is critical to support student achievement, especially among the families of unduplicated pupils. Rooted in input from the strategic planning process, this goal acknowledges that inclusive, affirming practices are essential for students to thrive and achieve. The district recognizes that systemic barriers have contributed to disproportionate outcomes and exclusionary experiences for some members of the NVUSD community. By intentionally fostering a culture of belonging, NVUSD is committed to identifying and eliminating harmful practices and creating consistent, welcoming experiences—especially during critical transition points such as enrollment, grade-level promotion, or changes in school sites. Although the most recent Annual Benchmark Survey demonstrates that 85% of families feel welcome in school; there is still room for growth as demonstrated by two additional data points. First, only 62% of parents/guardians report that their school and NVUSD cares about their experiences and opinions when making changes. Second, 79% of parents/guardians report that they know how to share their thoughts about their child(s) learning experiences.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Annual Family Survey	The LCAP Family Survey conducted in April and May 2024 demonstrated that 86.5% of parents feel welcome at their child's school.	The Annual Benchmark Survey conducted in March 2025 demonstrated that 85% of families feel welcome in schools.		90% of parents/legal guardians feel welcome at their child's school	-1.5% difference in the percentage of families who feel welcome in schools
3.2	Annual Family Survey	The LCAP Family Survey conducted in April and May 2024 demonstrated that 78.3% of parents know what teachers expect of their child.	Metric 3.2 is revised based on the new Annual Benchmark Survey which indicated that 62% of parents/guardians report that their school and NVUSD cares about their experiences and opinions when making changes. 19% neither agree nor disagree.		69.4% of parents/legal guardians report that their school and NVUSD cares about their experiences and opinions when making changes.	This metric changed. The new baseline is Year 1.
3.3	Annual Family Survey	The LCAP Family Survey conducted in April and May 2024 demonstrated that 96.4% of parents receive school communications in a language they understand.	Metric 3.3 is revised based on the new Annual Benchmark Survey which indicated that 79% of parents/guardians report that they know how to share their thoughts about their child(s) learning experiences. 11%		88.5% parents/legal guardians report that they know how to share their thoughts about their child(s) learning experiences.	This metric changed. The new baseline is Year 1.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			neither agree nor disagree.			
3.4	Annual Family Survey	The LCAP Family Survey conducted in April and May 2024 demonstrated that 92.6% of all parents feel language is not a barrier to participation in school.	Metric 3.4 is reflected in both Metric 3.2 and 3.3.		Metric 3.4 is reflected in both Metric 3.2 and 3.3.	Not applicable

Goal Analysis [2024-25]

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.

There were no substantive differences between the planned and actual implementation of this action. We experienced continued success with our community parent liaisons, who served as effective bridges between school and home. Translation services also remained a strong point, ensuring accessible communication across our multilingual communities. One area of need that emerged was the demand for more targeted parent learning opportunities. With the addition of a Director of MLL and Parent Engagement and the implementation of Strategy 10, we are well-positioned to address this need in the 2025–2026 school year.

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.

NVUSD did not have significant difference between budgeted expenditures and actual expenditures for Goal #2.

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

The specific actions implemented by NVUSD to support family and community engagement—particularly in staffing, programs/services, and communication access—have shown promising early effectiveness in creating a more inclusive and welcoming environment for families across the district.

Staffing decisions such as providing bilingual parent liaisons at every school and a robust Communications Team have ensured consistent, school-based points of contact for families and improved coordination of family outreach efforts districtwide. These efforts are reflected in the high percentages of parents reporting accessibility and inclusion:
--87% feel language is not a barrier to participating at their child's school

--89% receive communication in a language they understand

Programmatic investments in student voice, Parent Learning Series, Family Resource Centers, and translation services have further reinforced a culture of inclusion and accessibility. Importantly, offering childcare, culturally relevant communications, and robust family orientations during key transition years (5th–6th and 8th–9th grades) demonstrates a strategic, equity-focused approach to engagement. As a result of these actions, 83% of parents report feeling welcome at their child's school, and 85% report an increased sense of belonging—indicating substantial progress toward the Year 3 goal of 90%.

However, there is room for improvement in areas related to family influence and two-way engagement:
--Only 62% of families feel NVUSD values their experiences and opinions when making changes, with 19% neutral.
--79% know how to share thoughts about their child's learning experiences, though this, too, has room to grow to meet the target of 88.5%.

These findings suggest that while the district has built strong foundations of access and communication, continued work is needed to build authentic family partnership and decision-making opportunities, especially for underrepresented voices. Ongoing evaluation, targeted support, and transparency in response to family input will be essential in reaching Year 3 targets and sustaining progress.

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.

As part of our ongoing commitment to continuous improvement, NVUSD made several important adjustments to LCAP Goal #3 for the 2024–2025 school year, aligning more closely with the strategies outlined in the 2024–2029 NVUSD Strategic Plan. These changes are rooted in reflection on prior practice and informed by stakeholder input from families, staff, and community partners.

To ensure more meaningful and accurate measurement of progress, the Annual Parent Survey has been replaced with a more comprehensive Annual Benchmark Survey. This tool better reflects the diverse experiences of our families and provides clearer data aligned to our newly adopted Indicators of Success. Additionally, the language of Goal #3 and the Year 3 Outcome Metrics were updated to reflect the Strategic Plan's emphasis on inclusive, affirming practices and eliminating systemic barriers.

Recognizing the importance of culturally responsive engagement and support during key educational transition points, NVUSD has expanded the scope of its Parent Learning Series. New offerings will focus on helping families support college and career readiness, educational technology, academic support at home, and creating safe and welcoming school environments.

In response to feedback from the District English Learner Advisory Committee (DELAC), DAC, and Parent Advisory input sessions, we have also expanded Community Parent Liaison support at school sites. These liaisons are crucial in helping families—especially those of multilingual learners—navigate reclassification processes, understand academic progress, and engage meaningfully through school-based ELACs. In order to ensure this support, NVUSD redesigned and redefined administrative positions, resulting in the creation of a new Director III of Multilingual Learner Services and Parent Engagement and elimination of the Coordinator of Parent Engagement. This structural change directly addresses concerns raised through DELAC's annual needs assessment and responds to 2023–2024 California Dashboard data showing the persistent underperformance of multilingual learners.

These strategic shifts reflect NVUSD's strengthened commitment to belonging, equity, and student success—ensuring our families are supported as essential partners in student learning and district improvement.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Proactive Family Engagement and Communication	The following actions and services focus on ensuring proactive family engagement, communication, and advocacy so that families have the knowledge, resources, and support to fully assist with their child's learning: STAFFING Continue to provide school-based bilingual parent liaisons at each school. Continue to provide a Family and Community Engagement Coordinator to oversee NVUSD's family engagement initiatives. Continue to provide staffing for a robust communications team. PROGRAMS/SERVICES Continue to promote student voice, advocacy, and action through NVUSD's Student Advisory Council. Continue to partner with On The Move to support staffing and services at the Family Resource Centers located on five campuses (Phillips, McPherson, Napa Junction, Shearer, Snow). Continue to offer a robust Parent Learning Series in partnership with community organizations with topics specifically geared towards unduplicated student/parent needs. Continue to support robust parent advisory groups to support engagement and partnership with all families. Continue to utilize communication tools (Parent Square/District website) to keep families informed. Continue to provide information to parents in their home languages through translation and Interpretation services. Continue to provide funding for NVUSD's Communications Team to ensure prompt, clear, and proactive messaging to families. Continue to provide childcare at district-sponsored meetings.	$2,950,440.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide robust family orientations, particularly at the transition points between 5th and 6th grade and 8th and 9th grade.		
3.2	Provide High Quality Translation Services	The following actions and services focus on ensuring outstanding, consistent translation services so that families can access critical information to support their child's learning: PROGRAM/SERVICES Continue to provide expert oral or written translation with contracted services. Continue to provide bilingual parent liaisons at every school site. Continue to provide a systematic process for school sites to access translation services when needed. Provide culturally relevant marketing and communications throughout NVUSD.	$843,840.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Students will thrive socially, emotionally, and academically. This goal is focused on: --Ensuring the effective, consistent implementation of Multi-Tiered Systems of Support for academic, social-emotional, and behavioral intervention in order to provide differentiated support for all (NVUSD Strategic Plan, Strategy 3). --Promoting and supporting inclusive, culture, and language-affirming practices that identify and eliminate harmful systemic practices and decisions that cause disproportionate outcomes for students and exclusionary experiences for students and families (NVUSD Strategic Plan, Strategy 4). --Fostering an organizational culture that values health and wellness and enables students, families and staff to adopt healthier habits and practices (NVUSD Strategic Plan, Strategy 5). --Improving our school and district safety systems and building collective responsibility for proactive prevention, preparedness, crisis response and recovery to ensure school safety (NVUSD Strategic Plan, Strategy 7).	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

NVUSD developed Goal #4 in response to a clear and urgent need to ensure that every student is supported to thrive—academically, socially, and emotionally—through a district-wide culture rooted in data-driven decision-making, inclusive practices, wellness, and safety. This goal reflects feedback gathered from NVUSD's Student Advisory, Superintendent Parent Advisories, and Superintendent Teacher Advisories.

Recent data illustrates the barriers many students continue to face:
--Chronic absenteeism remains high across key student groups, with 29.1% of all K-8 students chronically absent in 2022–23.
--Suspension rates highlight additional equity concerns, with overall suspensions at 3.8% and significantly higher rates for foster youth, LTELs, and students with IEPs.

--School connectedness and student-adult relationships are critical to student success but are lagging. Only 57% of 7th graders and 54% of 9th graders report feeling connected to school, and fewer than two-thirds of students across grade levels report having a strong relationship with a caring adult on campus (2023-2024).

These findings, echoed in advisory group feedback, underscore the need for a unified approach that ensures every student feels safe, supported, seen, and academically challenged.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Chronic Absenteeism Data	In 2022-2023, 29.1% of students have missed 10% or more of the school year making them chronically absent based on state criteria.	Percentage of Students Chronically Absent in the 2023-2024 School Year (Applies to K-8 Only) • Overall: 20.0% • Multilingual Learners: 22.2% • Long Term ELs: 25.1% • Foster Youth: 20.0% • Temporarily Unhoused: 33.9% • Socioeconomically Disadvant		Reduce to 10% the number of students who miss 10% or more of the school year.	9.1% difference in the number of students who miss 10% or more of the school year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			aged: 23.8% • Students with IEPs: 27.6%			
4.2	FITT	All classrooms meet FITT requirements per 2023 Williams Compliance visit conducted by NCOE.	All classrooms meet FITT requirements per 2024 Williams Compliance visit conducted by NCOE.		All classrooms meet FITT requirements per Williams Compliance visit conducted by NCOE.	No difference
4.3	California Healthy Kids Survey	Percent of students reporting feeling connected to school: 5th grade 73% 7th grade 50% 9th grade 54% 11th grade 56% Percent of students having a positive relationship with at least one caring adult: 5th grade 70% 7th grade 54% 9th grade 53% 11th grade 64% Percent of students reporting feeling very safe or safe: 5th grade: 77% 7th grade: 49% 9th grade: 56%	Percent of students reporting feeling connected based on 2023-2024 Results to school: 5th grade 72% 7th grade 57% 9th grade 54% 11th grade 55% Percent of students having a positive relationship with at least one caring adult based on 2023-2024 Results 5th grade 70% 7th grade 59% 9th grade 57% 11th grade 62%		Percent of students reporting feeling connected to school: 5th grade 88% 7th grade 65% 9th grade 69% 11th grade 71% Percent of students having a positive relationship with at least one caring adult: 5th grade 95% 7th grade 69% 9th grade 68% 11th grade 79% Percent of students reporting feeling very safe or safe:	Difference in percent of students reporting feeling connected: 5th grade -1% 7th grade 7% 9th grade 0% 11th grade -1% Difference in percent of students having a positive relationship with at least one caring adult: 5th grade 0% 7th grade 5% 9th grade 4% 11th grade -2% Difference in percent of students reporting feeling very safe or safe:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		11th grade: 62%	Percent of students reporting feeling very safe or safe: 5th grade: 75% 7th grade: 57% 9th grade: 61% 11th grade: 60%		5th grade: 87% 7th grade: 64% 9th grade: 71% 11th grade: 77%	5th grade: -2% 7th grade: 8% 9th grade: 5% 11th grade: -2%
4.4	Expulsion Rate	For the 2022-2023 school year, 0.1% of students were expelled.	For the 2023-2024 school year, 0.1% of students were expelled		0.05% of students were expelled	No difference
4.5	Suspension Rate	For the 2022-2023 school year, 3.8% of students were suspended one or more times.	Percentage of Students Suspended One or More Times in the 2023-2024 School Year • Overall: 4.0% • Multilingual Learners: 4.7% • Long Term ELs: 10.8% • Foster Youth: 14.9% • Temporarily Unhoused: 5.0%		2% of students	0.2% difference in percentage of students suspended one or more times

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			• Socioeconomically Disadvantaged: 4.8% • Students with IEPs: 6.1%			
4.6	Access to a broad course of study	100% of students have access	100% of students have access		100% of students have access	No difference
4.7	Attendance Rate	As of April 2024, the attendance rate was 93.3%	2023-2024 attendance rate was 92.9%		An attendance rate of 95.3%	-0.4% difference in attendance rate

Goal Analysis [2024-25]

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.

Due to increased funds in Action 4.4, additional services and staffing were provided to improve safety and security. Implementation of Goal 4 remained closely aligned with the planned actions, with continued emphasis on providing comprehensive support for the whole child. One ongoing challenge across this goal area is the sustainability of funding, particularly as needs and services continue to expand. As part of Strategy 5, there is now an opportunity to review, refine, and formalize a comprehensive and sustainable health and wellness model.

Action 4.1 Access to Enrichment
Following the decline in participation during COVID, NVUSD has begun to see renewed interest in athletics and performing arts. This trend is encouraging and has prompted efforts to expand offerings at the elementary and middle school levels through braided funding and strategic partnerships.

Action 4.2 Multi-Tiered System of Support (MTSS)
Since 2020, NVUSD has built and implemented a comprehensive Multi-Tiered System of Support. In the Spring of 2024, staff expressed the need to evolve this system to better meet current needs. Throughout 2024–2025, the district faced challenges in evaluating MTSS implementation and determining a clear direction forward. However, as the year concluded, the MTSS Advisory Committee successfully advanced the recommendation for a new MTSS platform and initiated important conversations and learning around Response to Intervention, particularly in relation to tier one and tier two supports. We look forward to building on this momentum in 2025-2026.

Action 4.3 Inclusive and Welcoming Schools
--There has been increased success in incorporating student voice into district decision-making, most notably through the NVUSD Student Advisory Committee, which includes student representatives from all K–8, middle, and high schools. This committee's input during the LCAP monitoring process directly led to the implementation of sixth-grade career fairs in April and May 2025.
--Expanding inclusion in science and history–social science curriculum surfaced a need for additional professional learning. In response, a Universal Design for Learning (UDL) pilot launched at Redwood Middle School with support from Regional Technical Assistance. The pilot will be studied to inform future expansion to other middle schools.
--While this action area experienced a slower start due to the Strategic Plan transition, spring brought greater alignment and clarity through the reimagining of the Inclusive and Welcoming Schools Steering Committee. This group's work in data analysis and direction-setting positions NVUSD well for 2025–2026.

Action 4.4 Safe, Clean, and Secure Campuses
This area received heightened focus under the new Strategic Plan. A successful district-wide needs assessment helped identify critical areas of growth. Additionally, the district made important strides in strengthening emergency operations systems. The next step is to review and respond to site-level needs identified in the assessment to ensure safe, clean, and secure learning environments for all 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.

Due to an increase in the number of unduplicated students, there was an increase in funding from the budgeted expenditures to the actual expenditures. This increase was used to support Action 4.4.

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

NVUSD has taken a comprehensive approach to supporting student wellness, social-emotional development, academic achievement, and campus safety. Key actions include expanding wellness staffing, providing targeted professional development, and enhancing programs and services aligned to SEL, mental health, and Multi-Tiered System of Support (MTSS).

These efforts have produced measurable gains. Most notably, chronic absenteeism dropped from 29.1% in 2023 to 20% in 2024—a nearly 10-point decrease. This suggests that increased wellness staffing and attendance outreach are successfully re-engaging students and removing barriers to attendance.

California Healthy Kids Survey results show positive trends, especially in middle school. Seventh-grade students reported increases in school connection (50% to 57%), connection to a caring adult (54% to 59%), and feeling safe at school (49% to 57%). These improvements likely reflect the targeted focus on middle school, specifically the impact of Social Emotional Learning (SEL) training for staff (Toolbox at elementary and Second Step at middle), MTSS implementation, and stronger advisory structures. At the secondary level, wellness centers and advisories continue to provide safe spaces and adult connections, contributing to gains in 9th grade and stable outcomes in 11th. However, a slight decline in caring adult connections and safety in 11th grade indicates the need to strengthen support systems for older students. This will be addressed in future actions.

Despite these gains, areas for growth remain. Suspension rates increased slightly, particularly among Foster Youth, LTELs, and students with IEPs. This points to the need for deeper integration of restorative practices, trauma-informed strategies, and culturally responsive interventions to reduce exclusionary discipline. There is a need to focus on welcoming and inclusive schools as outlined in the 2024-2029 NVUSD Strategic Plan. While professional learning has built a strong foundation in SEL and MTSS, implementation has been uneven across school sites. Continued capacity-building and alignment of practices will be necessary to close these gaps and ensure consistent impact.

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.

As part of our ongoing commitment to continuous improvement, NVUSD has made several key adjustments to the metrics, target outcomes, and actions for the coming year to strengthen alignment with the 2024–2029 Strategic Plan and better support student success and school climate.

Action 4.1 – Student Wellness and Support
To promote student wellness and ensure equitable access to mental health services, the district will continue to invest in school-based mental health staffing and programs. LREBG (Learning Recovery Emergency Block Grant) funds will support this work, helping to sustain services at each site. These efforts are part of a broader commitment to meet students' social-emotional needs as a foundation for learning and thriving.

Action 4.2 – Academic Intervention and Tiered Support
NVUSD will strengthen Professional Learning Communities (PLCs) to enhance staff collaboration around student learning and provide timely academic interventions. At the same time, the district will deepen the implementation of a Multi-Tiered System of Support (MTSS), including the rollout of a new platform to improve school-based responsiveness and streamline supports across tiers.

Action 4.3 – Welcoming and Inclusive Schools
This action was revised to reflect the language of the 2024-2029 NVUSD Strategic Plan which focuses on Inclusive and Welcoming Schools, reflecting a continued commitment to creating an inclusive, welcoming environment and culture of belonging in our schools. To support a more inclusive learning environment, the district will continue to work closely with the Inclusive and Welcoming Schools Steering Committee to identify disproportionate outcomes and advise staff on equity-focused improvements. In the coming year, this will be expanded to include additional professional learning focused on analyzing disproportionality data, strengthening Tier 1 community-building practices, and implementing restorative practices to improve school climate.

Action 4.4 – Safe and Secure Campuses
NVUSD is also enhancing its commitment to safe, clean, and secure campuses. Emergency operations protocols will be further strengthened, and new safety procedures supported by Centegix technology will be implemented to improve emergency response systems. Additionally, a consistent cell phone policy will be introduced across all school sites to reduce distractions and reinforce positive learning environments.

These updates reflect a commitment to continuous improvement, informed by stakeholder feedback and aligned to the district's core strategies for student achievement, wellbeing, equity, and safety.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Wellness and Support Programs	The following actions and services focus on providing prevention and intervention programs that support student health, wellness, and positive personal and social development so that students can fully access learning: STAFFING Maintain Wellness Centers and staffing (counselors, social workers, nurses, support staff) on middle and high school campuses. Enhance mental health support at elementary schools through increased social workers and/or community-based mental health organizations. Provide individualized support to students with disabilities (support staff). Provide direct health services through certificated school nurses and licensed vocational nurses. Maintain expansion of counseling support and other services related to social-emotional learning (SEL) and mental health. The counseling support targets high-need sites first. Outreach efforts will be primarily geared toward underrepresented students, including SED students, English Learners, and F/H youth. LREBG funds will support additional social workers and counselors to address mental health needs and chronic absenteeism. PROFESSIONAL DEVELOPMENT Provide social-emotional learning (SEL) training to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. Teachers and administrators will develop a working knowledge of SEL practices and develop a continuum of integrated levels of support through our MTSS and Student Success Team process.	$12,091,458.79	Yes

Action #	Title	Description	Total Funds	Contributing
		PROGRAM/SERVICES/CURRICULUM Address the unique needs of American Indian and Alaska Native students through the American Indian Education Program. Address Chronic Absenteeism through direct support to sites with attendance tracking and Student Attendance and Review Board (SARB) process. Provide a range of integrated supports to students and families through a site-based Family Resource Center (McPherson, Shearer, Napa Junction, Phillips, and Snow). Provide access and offerings for Visual and Performing Arts (VAPA) and athletic programs to ensure a well-rounded educational experience. Provide secondary school sites with funding for accelerated learner programs such as Academic Decathlon or Odyssey of the Mind. Enhance the elementary music and PE programs districtwide to create a foundation for broader courses of study in middle school and beyond. Fund Care Solace to supplement coordination of mental health care supports and referrals for all students and families. Implement the Toolbox Project at the elementary level to increase students' SEL skills. Provide training on Restorative Practices, Trauma-Informed Practices, and Mental health and wellness (suicide prevention). Targeted support through student wellness and support programming will be provided to address chronic absenteeism for the identified student groups at the following school sites. American Canyon Middle - Black/African American/Asian Browns Valley Elementary - Students with Disabilities Canyon Oaks Elementary - Black/African American/Asian/White Donaldson Way Elementary - All Students/English Learner/Filipino/Hispanic/Students with Disabilities/White Napa Junction Elementary - All Students/English Learner/Hispanic/Students with Disabilities/White Phillips Elementary - All Students/Hispanic/Socioeconomically Disadvantaged/English Learners Pueblo Vista Elementary - English Learner		

Action #	Title	Description	Total Funds	Contributing
		Silverado Middle - All Students/Hispanic/Socioeconomically Disadvantaged/Students with Disabilities/White Snow Elementary - Students with Disabilities Unidos Middle - English Learner Willow Elementary - English Learner		
4.2	Fully implement the Multi-tiered System of Support.	The following actions and services focus on ensuring the effective, consistent implementation of Multi-Tiered Systems of Support (MTSS) for academic, social-emotional, and behavioral intervention in order to provide differentiated support for all students: STAFFING Allocate funding for a Student Wellness and Support Coordinator to oversee mental health services and to ensure the full implementation of MTSS. This position will coordinate services for students in collaboration with school staff and work closely with counselors, and social workers. other support staff and community partners across the district. Allocate funding for school counselors (FTE) at all school sites. Allocate funding for social worker (FTE) positions at all secondary sites and priority for elementary sites with the highest need based on a universal screener. PROFESSIONAL DEVELOPMENT Provide funding for trainers, modules, and materials for professional learning opportunities that are in alignment with the District's Professional Learning Plan to ensure the social-emotional and healthy well-being of all students including topics such as restorative practices, SEL, bullying prevention, trauma-informed practices, culturally responsive practices, PBIS, Social-emotional learning. Provide funding for Professional Learning Communities and Response to Intervention to ensure tiered response to student needs. PROGRAMS/SERVICES/CURRICULUM Provide all school sites with three years of training, coaching, and ongoing support to implement an effective Multi-Tiered System of Support (MTSS).	$2,439,044.87	Yes

Action #	Title	Description	Total Funds	Contributing
		Continued implementation of Positive Behavioral Intervention and Support (PBIS) to promote a positive school and classroom culture. Integrate Social Emotional Learning (SEL) into school and classroom instruction and practices. Utilize the Universal Screener to assess the level of student need. Implement an MTSS platform to support tiered intervention and progress monitoring. Targeted support through MTSS will be provided to address the suspension rate for the identified student groups at the following school sites: Valley Oak High - English Learner Napa High - Students with Disabilities Silverado Middle - Hispanic/Socioeconomically Disadvantaged/Students with Disabilities/English Learner Shearer Elementary - Students with Disabilities and white students Redwood Middle - Students with Disabilities West Park Elementary - Hispanic American Canyon High - Homeless Youth Browns Valley Elementary - Hispanic/Socioeconomically Disadvantaged Shearer Elementary - White		
4.3	Inclusive and Welcoming Schools	The following actions and services focus on ensuring that students, staff and families experience inclusive and welcoming school environments where all students are safe and belong. PROFESSIONAL DEVELOPMENT Provide training on inclusive and welcoming practices for all staff to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. Continue to support the Inclusive and Welcoming Schools Steering Committee to identify disproportionate outcomes and advise staff on equity-focused improvements PROGRAMS/SERVICES/CURRICULUM	$150,195.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Continue the LCAP Student Advisory Council to capture student voice in decisions related to student's classroom experience, school experience, and the district curriculum. Continue Special Education Parent Advisory group Recruit and retain a diverse highly qualified workforce that reflects our students and community. Refine our internal practices and engage an external partner to provide training and expertise. Integration of students with special needs in general education settings to be with typically developing peers when appropriate Support ongoing professional learning to increase the skills and knowledge of general education teachers in teaching students with special needs.		
4.4	Safe, Clean and Secure School Campus	The following actions and services focus on ensuring safe, clean, and secure campuses: STAFFING Provide effective supervision of students. Fund additional Assistant Principal, Counselor, Campus Safety, and other positions. PROGRAMS/SERVICES/CURRICULUM Improve and maintain school facilities to support increased student and staff safety. Provide resources to support cell phone policy. Support materials and services associated with updated safety protocols PROFESSIONAL DEVELOPMENT Provide opportunities for Student and Campus Safety Specialists (SCSS) to receive professional learning throughout the school year. Provide training on new and ongoing safety policies and procedures.	$4,099,319.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Students attending Valley Oak High School will thrive socially, emotionally, and academically. On the California State Dashboard, all students will move from red to orange in both ELA and math. The graduation rate for all students will move from red to orange on the California State Dashboard.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to address the state indicators for Valley Oak High School with an overall performance level in the red or orange (College & Career Readiness, English Language Arts, Math, English Learner Progress, Graduation Rate, and Suspension Rate).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	CAASPP Score Math	For the 2022-2023 school year, all students scored at 226.2 points below standard on the Math CAASPP.	For the 2023-2024 school year, all students scored at 219.7 points below standard on the Math CAASPP.		15% increase in average points	6.5 point difference between baseline and year 3 target
5.2	CAASPP Score ELA	For the 2022-2023 school year, all students scored at 152.8 points below standard on the ELA CAASPP.	For the 2023-2024 school year, all students scored at 132.6 points below standard on the ELA CAASPP.		15% increase in average points	20.2 point difference between baseline and year 3 target
5.3	College and Career Readiness Indicator	For the 2022-2023 school year, 0% of students were	For the 2023-2024 school year, 1.5% of students were		40% prepared	1.5% difference in students considered

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		considered "prepared" based on the College and Career Readiness Indicator.	considered "prepared" based on the College and Career Readiness Indicator.			"prepared" based on the CCI
5.4	EL Progress	For the 2022-2023 school year, 30.4% of English Learners made progress towards English language proficiency.	For the 2023-2024 school year, 42.3% of English Learners made progress towards English language proficiency.		45% making progress	11.9% difference in ELs making progress toward English language proficiency
5.5	Graduation Rate	For 2022-2023, 73.5% of all students graduated.	For 2023-2024, 77.5% of all students graduated.		90% graduation rate	4% difference in graduation rate
5.6	Suspension Rate	For 2022-2023, 7.6% of students were suspended at least one day.	For 2023-2024, 8.7% of students were suspended at least one day.		3.6% suspended at least one day	-1.1% difference in suspension

Goal Analysis [2024-25]

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.

There were no substantive differences between the planned actions and the actual implementation of these actions. Valley Oak High School was able to successfully implement the 2024-2025 actions due to the increased Equity Multiplier funding which led to targeted interventions and supports as a regular practice versus a reactive practice. Data outcomes indicate that students are making progress towards proficiency in NVUSD assessments and in passing their classes.

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.

NVUSD did not have significant difference between budgeted expenditures and actual expenditures for Goal #5.

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

The data shows moderate but measurable academic growth across several key indicators, suggesting that targeted actions and supports funded through the Equity Multiplier (EM) are beginning to yield results. However, persistent gaps in achievement and readiness indicate a continued need for strategic refinement and expanded access to interventions.
--Academic Performance Gains: Students demonstrated improvement in both Math and ELA CAASPP scores. In Math, students moved from 226.2 to 219.7 points below standard—a 6.5-point gain. In ELA, students improved by 20.2 points, from 152.8 to 132.6 points below standard. These gains suggest that instructional support and intervention efforts, such as in-class assistance and the after-school Acorn Hour, are contributing to academic progress. Despite gains, students remain significantly below standard in both Math (219.7 points) and ELA (132.6 points). This indicates that while progress is occurring, more robust and systemic supports are needed to accelerate growth to proficiency. The implementation of Acorn Hour, funded through the EM grant, addressed student and family-identified needs for additional academic support. The program helped reduce the number of students receiving multiple F's and positively influenced students' attitudes toward subjects like math. Parent communication and individual student monitoring enhanced engagement and accountability. Although the after-school tutorial program has proven effective for those who attend, overall utilization remains a challenge. Student and parent input via WASC focus groups shows that access, awareness, or scheduling may be barriers that still need to be addressed more systematically.
--English Learner Progress: A notable increase occurred in the percentage of English Learners making progress toward English language proficiency, rising from 30.4% in 2022-2023 to 42.3% in 2023-2024. This improvement reflects effective strategies and targeted language development support.
--Graduation Rate: The graduation rate rose from 73.5% to 77.5%, signaling that more students are staying on track and completing their high school education, likely aided by a combination of intervention programs, increased support staffing and credit recovery.
--College and Career Readiness: The percentage of students considered "prepared" increased slightly from 0% to 1.5%. While this remains low, it marks a step in the right direction and reflects a developing focus on long-term outcomes beyond graduation. Only 1.5% of students are classified as "prepared" according to the College and Career Readiness Indicator, highlighting a major area of concern. This reflects limited exposure or access to a-g coursework, CTE pathway completion, or other indicators of post-secondary preparedness.
--Suspensions: Suspensions rose from 7.6% to 8.7%, which may reflect increased enforcement or behavioral challenges not fully addressed by current supports. This signals a need to reinforce positive behavior interventions and strengthen Tier I social-emotional learning.

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.

To address one of the school's most pressing challenges—college and career readiness—a new 0.40 FTE College and Career Readiness TOSA will be added. This role will lead Work-Based Learning efforts, including the development of internship opportunities and the integration of job-readiness skill building into the student experience. This addition directly responds to data showing that only 1.5% of students are currently classified as "prepared" according to the College and Career Readiness Indicator. While this represents a slight improvement from 0% the previous year, it underscores a critical area of concern related to limited access to a–g coursework, CTE pathway completion, and other key measures of post-secondary readiness. This new investment aims to build a stronger bridge between high school and life beyond graduation, ensuring more students are equipped with the skills and experiences needed for future success.

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
5.1	College and Career Readiness	STAFFING: --TOSA/Interventionists will identify individual students and provide direct interventions. They will review and analyze data and develop a targeted intervention plan. Through weekly intervention, TOSAs will provide direct instruction and focus on making up assignments. --The Work-Based Learning TOSA will develop, coordinate, and implement career technical education (CTE) and work-based learning opportunities, including job shadowing, certifications, and student career readiness initiatives. They will collaborate with site teams, teachers, and community partners to support pathway development, ensure student connectedness, track progress toward pathway completion and certification, and facilitate access to real-world experiences aligned with the Graduate Portrait and Work Ready Certificate. --Instructional Aides will provide additional academic support and intervention in Math and English.	$248,849.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$37,458,102	$3,249,134

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
21.423%	0.000%	$0.00	21.423%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Language and Literacy Support **Need:** Our unduplicated students have generally fallen behind their peers in English Language Arts academic performance. The issue appears to persist throughout our TK-12 system. Low-income students, English Learners, and foster youth require not just	Literacy support addresses the needs of multilingual learners in several ways. First, highly trained teachers who are skilled in research-based instructional practices and programs can help reteach ELA and math content in different ways, accounting for the experiences of multilingual learners. Additionally, tutoring and other interventions outside the regular day -- i.e., before school, after school, on weekends, or during intersession -- are designed to prioritize the	The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	additional time to achieve grade-level standards, but also individualized support from highly trained teachers. They need extended learning opportunities beyond the school day to accelerate academic progress, especially after the challenges of the pandemic. These interventions were among the top priorities for educational partners.
	
	Scope:
	  LEA-wide
	  Schoolwide
		highest-need students. They also often utilize materials that are particularly effective in engaging and supporting unduplicated pupils. Literacy support employs instructional strategies and approaches that are tailored to the needs of multilingual learners. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, which respond to educational partner feedback. The additional services are concentrated in high-need schools to support students who have historically struggled.
		
		These actions are provided on an LEA-wide or schoolwide basis because the needs they address are evident across the district and not isolated to individual campuses. Site-level data consistently highlight persistent student needs shared throughout NVUSD, particularly among socioeconomically disadvantaged (SED) students and multilingual learners (MLLs), who are enrolled at all school sites. Since 2020–2021, NVUSD's unduplicated student count has grown by 13.31%, with the percentage of SED students increasing by 16.22%. In response, the district has adopted a more cohesive and aligned approach that allows for strategic coordination of staffing and resources to equitably support all schools. This shift also reflects feedback from site leaders, who expressed a strong desire for unified efforts that address common challenges across the LEA.	

1.2	**Action:** Mathematics Program Support **Need:**	Math support addresses the needs of multilingual learners in several ways. First, highly trained teachers who are skilled in research-based instructional practices and programs can help	The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	Our unduplicated students have generally fallen behind their peers in math academic performance. The issue appears to persist throughout our TK-12 system. Low-income students, English Learners, and foster youth require not just additional time to achieve grade-level standards, but also individualized support from highly trained teachers. They need extended learning opportunities beyond the school day to accelerate academic progress, especially after the challenges of the pandemic. These interventions were among the top priorities for educational partners.
	
	Scope:
	  LEA-wide
	  Schoolwide
		reteach math content in different ways, accounting for the experiences of multilingual learners. Additionally, tutoring and other interventions outside the regular day -- i.e., before school, after school, on weekends, or during intersession -- are designed to prioritize the highest-need students. They also often utilize materials that are particularly effective in engaging and supporting unduplicated pupils. Literacy support employs instructional strategies and approaches that are tailored to the needs of multilingual learners. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, which respond to educational partner feedback. The additional services are concentrated in high-need schools to support students who have historically struggled.
		
		These actions are provided on an LEA-wide or schoolwide basis because the needs they address are evident across the district and not isolated to individual campuses, especially in mathematics. Site-level data consistently highlight persistent student needs shared throughout NVUSD, particularly among socioeconomically disadvantaged (SED) students and multilingual learners (MLLs), who are enrolled at all school sites. Since 2020–2021, NVUSD's unduplicated student count has grown by 13.31%, with the percentage of SED students increasing by 16.22%. In response, the district has adopted a more cohesive and aligned approach that allows for strategic coordination of staffing and resources to equitably support all schools. This shift also reflects feedback from site leaders, who expressed
			Star data), and the completion of A-G requirements.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		a strong desire for unified efforts that address common challenges across the LEA.	
1.3	**Action:** Assessment and Intervention **Need:** Our unduplicated students have generally fallen behind their peers in English Language Arts and Math academic performance as evidence by low CAASPP achievement data. **Scope:** LEA-wide	The issue of low academic performance appears to persist throughout our TK-12 system. A robust district-wide assessment and intervention system will provide early support to struggling students. Star Reading and Math reveal students in need of urgent intervention and intervention at every school site.	The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements.

1.4	**Action:**
	Career Readiness Programming
	
	Need:
	Many of our unduplicated students graduate without a clear plan for their future due to limited opportunities for career exploration and preparation.
	
	Scope:
	  LEA-wide
	  Schoolwide
		An inclusive district-wide college and career programming will provide equitable access to all students so that they will be prepared for life beyond high school.
		
		This action applies to all schools within the LEA because the 2024-2029 Strategic Plan calls for the expansion of career-aligned real-world learning to include Tk-12. Additionally, NVUSD transitioned the CTE program from NCOE to NVUSD and needs to provide more comprehensive and intensive support to CTE at the high school level. With the launch of a new career planning program, all sites will need to be supported.
			The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements.

2.1	**Action:** High Impact Instructional strategies **Need:**	These actions are provided on an LEA-wide or schoolwide basis because the needs they address are evident across the district and not isolated to individual campuses. Site-level data consistently highlight persistent student needs shared	The desired outcomes are an increase in academic progress (CAASPP and Star data) and the

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	Our multilingual students have significantly lower scores on the CAASPP both in ELA and math.
	
	Scope:
	  LEA-wide
	  Schoolwide
		throughout NVUSD, particularly among socioeconomically disadvantaged (SED) students and multilingual learners (MLLs), who are enrolled at all school sites. Since 2020–2021, NVUSD's unduplicated student count has grown by 13.31%, with the percentage of SED students increasing by 16.22%. In response, the district has adopted a more cohesive and aligned approach that allows for strategic coordination of staffing and resources to equitably support all schools. All of our instructional staff interface with multilingual students and need to be knowledgeable regarding high leverage teaching practices.	completion of A-G requirements.

2.2	**Action:**
	Ensure English Language Development All Day
	
	Need:
	Multilingual Learner services are specifically designed to address the unique needs of students who face language barriers. The identified need for this subgroup was increased support for acquiring English and communicating with families.
	
	Scope:
	  LEA-wide
	  Schoolwide
		Starting with classroom teachers, bilingual aides, and other staff members provide individual or small-group interventions that help students overcome language barriers as a part of both integrated and designated ELD. Highly trained teachers who are skilled in research-based instructional practices and programs can help reteach ELA and math content in different ways, accounting for the experiences of Multilingual Learners. Teachers benefit from professional development, coaching, technical assistance, and curricular resources that focus on English Language Development (ELD). Professional learning addressing Multilingual Learners' (MLLs') acquisition of English language proficiency and mastery of grade-level content standards, will be available to all teachers and administrators. The use of culturally responsive teaching practices is a key priority, especially in building cross-cultural relationships that create more inclusive and engaging school communities. Culturally responsive teaching practices are integrated into core and elective content and instruction to	Increased academic achievement (STAR data), language acquisition (ELPAC progress) , and student engagement (attendance) are expected outcomes for this goal.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		provide engaging learning opportunities for MLLs. Additionally, tutoring and other interventions outside the regular day -- i.e., before school, after school, on weekends, or during intersession -- are designed to prioritize the highest-need students. They also often utilize materials that are particularly effective in engaging and supporting MLL. Literacy support and mathematics support employ instructional strategies and approaches that are tailored to the needs of MLLs. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, responding directly to educational partner feedback. These interventions were among the top priorities for educational partners. All staff support language and literacy development through designated and integrated ELD. Given that and the rise in MLL students within NVUSD, all staff within the LEA need access to high quality training and curricular resources to support MLLs.	
2.3	**Action:** School site support for Newcomer students **Need:** Newcomer Multilingual Learner services are specifically designed to address the unique needs of students who face language barriers. The identified need for this subgroup was increased support for acquiring English and communicating with families. **Scope:**	Literacy support and mathematics support employ instructional strategies and approaches that are tailored to the needs of MLLs. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, responding directly to educational partner feedback. These interventions were among the top priorities for educational partners. All school sites are required to provide designated ELD to newcomers for at least 30 minutes a day. In order to meet that requirement with highly	Increased academic achievement (STAR data), language acquisition (ELPAC progress) , and student engagement (attendance) are expected outcomes for this goal.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	qualified staff, the actions address needs across the LEA.	
3.1	**Action:** Proactive Family Engagement and Communication **Need:** Families of English learners have historically had the greatest needs in terms of engagement, particularly when it comes to language access. The Family Resource Centers are located at five sites (Napa Junction, McPherson, Phillips, Shearer, and Snow) with high concentrations of low-income and multilingual learners. **Scope:** LEA-wide	Although all families receive support from our parent engagement and outreach efforts, the efforts are principally directed at Multilingual Learner (MLL) families, who require extra support to overcome challenging language and cultural barriers. Parent liaisons utilize strategies that address the unique needs of unduplicated pupils and their families (including home visits), enhancing NVUSD's liaison work between schools, homes, and communities in matters of health, welfare, attendance, and educational needs. The targeted support also includes parent workshops, family communications, and other outreach efforts in other languages, most notably Spanish. Parent engagement and outreach efforts also include home visits and other methods that go beyond traditional mass communications, which tend to be insufficient for families of MLL. Families are a key component of supporting the well-being and academic success of a child. As a result, these actions focus on all families and their abilities to be active participants in their child's educational journey.	Increased academic achievement (STAR test data) and student engagement (chronic absenteeism rates) are expected outcomes for this goal.
4.1	**Action:** Student Wellness and Support Programs **Need:** Due to their limited access to social-emotional and mental health services, low-income students, multilingual learners, and foster youth are at greater risk of trauma. More than	Counseling services are part of NVUSD's whole child approach to wellness, and the counseling team's work has a specific emphasis on connecting with families who are experiencing trauma. This process includes not just reaching out to unduplicated pupils (particularly those who have been disengaged), but also identifying the social-emotional resources that they and their	A reduction in chronic absenteeism and an increase in academic progress (STAR data) are expected outcomes for this goal.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	ever, they require coordinated mental health assistance, family outreach, and referrals to district and community resources. **Scope:** LEA-wide Schoolwide	parents need. Counselors coordinate with other partners (both internal and external) to support families. The emphasis on reaching students and parents who have struggled to remain engaged principally benefits unduplicated pupils, who are experiencing higher rates of chronic absenteeism, trauma exposure, and other challenges beyond academics. Moreover, the emphasis on connecting low-income, multilingual learner, and foster youth families with social-emotional and mental health resources directly responds to a priority that families have articulated. A student's social-emotional well-being may significantly hinder their preparation for rigorous learning. Unduplicated pupils have less access to enrichment programs that open up opportunities to high school pathway programs, college, and careers. The needs of low-income students, multilingual learners, and foster youth are particularly acute in the midst of trauma exposure, necessitating direct services that account for their unique lived experiences. Unduplicated pupils have historically seen lower rates of engagement and fewer opportunities to participate in enrichment activities that ultimately lead to improved academic performance. These challenges are linked to social-emotional learning, since music, art, and other such endeavors can enhance the well-being of low-income students, MLLs, and foster youth. Educational partners' recommendations have highlighted these non-academic educational experiences as a way to address chronic absenteeism and disengagement. Elementary music teachers provide weekly instruction for students at the elementary. The objective is to support low-income and other	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		unduplicated pupils who might otherwise have limited access to music instruction. Unduplicated pupils have fewer opportunities to participate in non-academic programs that support their overall well-being, so elementary music creates experiences that principally benefit them. It promotes the healthy growth and development of children through the study, practice, and performance of music, and develops motor skills, brain functions, study habits, self-esteem, and teamwork.

These actions are provided on an LEA-wide or schoolwide basis because the needs they address are evident across the district and not isolated to individual campuses. Survey data and feedback sessions elevated the needs at all sites to continue to support the whole-child with wellness and mental health services. Site-level data consistently highlight persistent student needs shared throughout NVUSD, particularly among socioeconomically disadvantaged (SED) students and multilingual learners (MLLs), who are enrolled at all school sites. | |
| 4.2 | **Action:**
Fully implement the Multi-tiered System of Support.

Need:
Although student chronic absenteeism rates have substantially been reduced, some student groups need additional attention to further reduce absenteeism. Our English Learners, Foster Youth, and African American | A MTSS is necessary to supporting the academic, behavioral and social emotional needs of all students. Trained and highly effective MTSS teams support the individual needs within a tiered system. The identified student groups are enrolled in schools throughout our district, as a result, support services need to be offered LEA-wide. | The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements. |

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	students have a respective chronic absentee rate of 32.6%, 25.6%, and 35.3%.
	
	Scope:
	  LEA-wide
	  Schoolwide		

4.3	**Action:**
	Inclusive and Welcoming Schools
	
	Need:
	The identified need was ensuring access, stability, and support for learning for all students, specifically those who have been historically underserved. The emphasis on increasing adult-to-student connections principally benefits unduplicated pupils, who are experiencing a sense of belonging at lower rates than their peers. Foster/Homeless Youth continue to confront substantial challenges that stem directly from their experiences outside the classroom.
	
	Scope:
	  LEA-wide
	  Schoolwide
		The 2024-2029 Strategic Plan prioritizes the strengthening of inclusive and welcoming schools within NVUSD. Schools serve as a hub for services where unduplicated students and families can access additional services that are needed in order to ensure their child is safe, well, and academically successful. The identified student groups are enrolled in schools throughout our district, as a result, support services need to be offered LEA-wide.	Increase in sense of belonging and school connectedness on the California Healthy Kids Survey.

4.4	**Action:** Safe, Clean and Secure School Campus **Need:** For unduplicated students—those who may have experienced trauma, housing instability, or other adverse circumstances—school safety is especially critical, as it can provide	All students need a safe, clean, and secure learning environment to thrive academically, socially, and emotionally. NVUSD's comprehensive safety efforts aim to reduce barriers to learning by addressing physical, emotional, and environmental safety through proactive prevention, targeted staffing, and training.	Increase in percent of students reporting feeling very safe or safe on the California Healthy Kids Survey (CHKS)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

	the stability and support they may lack elsewhere.
	
	Scope:
	  LEA-wide
	  Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.4	**Action:** Supporting Long Term English Learners (LTEL) **Need:** Students identified as long term English Learners have made limited progress toward English language proficiency. Their language acquisition needs to be accelerated. **Scope:** Limited to Unduplicated Student Group(s)	Literacy support and mathematics support employ instructional strategies and approaches that are tailored to the needs of Long-Term-English Learners. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, responding directly to educational partner feedback. These interventions were among the top priorities for educational partners. All school sites are required to provide designated ELD to English Learners, including LTELs, every day. In order to meet that requirement with highly qualified staff, the actions address needs across the LEA.	Increased academic achievement (STAR data), language acquisition (ELPAC progress) , and student engagement (attendance) are expected outcomes for this goal.
3.2	**Action:** Provide High Quality Translation Services **Need:**	Parent liaisons utilize strategies that address the unique needs of unduplicated pupils and their families (including home visits), enhancing NVUSD's liaison work between schools, homes,	An increase in parent engagement and communication is the expected outcome of this

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	For families of English Learners to have equal access to information regarding opportunities for support and how to assist their children, they must be provided information and communication in a language they can understand. **Scope:** Limited to Unduplicated Student Group(s)	and communities in matters of health, welfare, attendance, and educational needs. All school sites have families whose home language requires high quality translation services.	goal with its effectiveness monitored through the Annual parent survey.

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.

NVUSD utilizes an equity-based formula that adds additional teacher staffing based on the unduplicated count and enrollment across all of secondary. All school sites receive a base teacher allocation and a percentage is added to increase the staffing based on the number of unduplicated pupils resulting in an equitable distribution of funding. The additional staff will provide extra full-time equivalent (FTE) of teachers, counselors, social workers, and instructional assistants who will provide additional services to unduplicated students. This amount far exceeds the additional funding received by NVUSD for the concentration grant add-on funding.

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	1 to 27	1 to 57

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 certificated staff providing direct services to students	1 to 9	1 to 14

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$174,846,626	$37,458,102	21.423%	0.000%	21.423%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$37,458,102.00	$3,953,752.16	$0.00	$0.00	$41,411,854.16	$36,451,058.16	$4,960,796.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Language and Literacy Support	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		$6,480,930.50	$476,229.00	$4,149,948.00	$2,807,211.50			$6,957,159.50	
1	1.2	Mathematics Program Support	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		$2,399,600.00	$349,552.00	$2,749,152.00				$2,749,152.00	
1	1.3	Assessment and Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$537,616.00	$460,482.00	$998,098.00				$998,098.00	
1	1.4	Career Readiness Programming	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		$1,964,821.00	$144,276.00	$2,109,097.00				$2,109,097.00	
2	2.1	High Impact Instructional strategies	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		$889,249.00	$364,102.00	$1,253,351.00				$1,253,351.00	
2	2.2	Ensure English Language Development All Day	English Learners	Yes	LEA-wide Schoolwide	English Learners	All Schools		$1,494,827.00	$448,041.00	$1,942,868.00				$1,942,868.00	
2	2.3	School site support for Newcomer students	English Learners	Yes	LEA-wide	English Learners	Specific Schools: All secondary school sites		$1,784,709.00	$241,882.00	$2,026,591.00				$2,026,591.00	
2	2.4	Supporting Long Term English Learners (LTEL)	English Learners	Yes	Limited to Undupli	English Learners	All Schools		$307,169.00	$245,222.00	$552,391.00				$552,391.00	

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
					cated Student Group(s)											
3	3.1	Proactive Family Engagement and Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$2,378,076.00	$572,364.00	$2,950,440.00				$2,950,440.00	
3	3.2	Provide High Quality Translation Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$663,842.00	$179,998.00	$843,840.00				$843,840.00	
4	4.1	Student Wellness and Support Programs	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		$10,941,047.79	$1,150,411.00	$11,950,479.00	$140,979.79			$12,091,458.79	
4	4.2	Fully implement the Multi-tiered System of Support.	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		$2,425,306.87	$13,738.00	$1,682,333.00	$756,711.87			$2,439,044.87	
4	4.3	Inclusive and Welcoming Schools	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		$149,922.00	$273.00	$150,195.00				$150,195.00	
4	4.4	Safe, Clean and Secure School Campus	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		$3,785,093.00	$314,226.00	$4,099,319.00				$4,099,319.00	
5	5.1	College and Career Readiness	All	No			Specific Schools: Valley Oak 9-12		$248,849.00	$0.00		$248,849.00			$248,849.00	

2025-26 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
$174,846,626	$37,458,102	21.423%	0.000%	21.423%	$37,458,102.00	0.000%	21.423 %	**Total:**	$37,458,102.00
								LEA-wide Total:	$36,061,871.00
								Limited Total:	$1,396,231.00
								Schoolwide Total:	$30,086,742.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Language and Literacy Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,149,948.00	
1	1.2	Mathematics Program Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,749,152.00	
1	1.3	Assessment and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$998,098.00	
1	1.4	Career Readiness Programming	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,109,097.00	
2	2.1	High Impact Instructional strategies	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,253,351.00	
2	2.2	Ensure English Language Development All Day	Yes	LEA-wide Schoolwide	English Learners	All Schools	$1,942,868.00	
2	2.3	School site support for Newcomer students	Yes	LEA-wide	English Learners	Specific Schools: All secondary	$2,026,591.00	

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 (%)
						school sites		
2	2.4	Supporting Long Term English Learners (LTEL)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$552,391.00	
3	3.1	Proactive Family Engagement and Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,950,440.00	
3	3.2	Provide High Quality Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$843,840.00	
4	4.1	Student Wellness and Support Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$11,950,479.00	
4	4.2	Fully implement the Multi-tiered System of Support.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,682,333.00	
4	4.3	Inclusive and Welcoming Schools	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$150,195.00	
4	4.4	Safe, Clean and Secure School Campus	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,099,319.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$35,084,697.00	$36,625,467.87

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Language and Literacy Support	Yes	$6,884,203.07	$6,581,208.31
1	1.2	Mathematics Program Support	Yes	$5,027,889.60	$4,806,607.63
1	1.3	Assessment and Intervention	Yes	$1,800,000.00	$1,724,256.07
1	1.4	Career Readiness Programming	Yes	$569,568.95	$544,501.71
2	2.1	High Impact Instructional strategies	Yes	$2,872,987.00	$2,746,544.24
2	2.2	Ensure English Language Development All Day	Yes	$811,840.84	$776,110.99
2	2.3	School site support for Newcomer students	Yes	$2,219,707.41	$2,122,016.08
2	2.4	Supporting Long Term English Learners (LTEL)	Yes	$450,000.00	$430,195.09
3	3.1	Proactive Family Engagement and Communication	Yes	$2,057,433.00	$1,966,883.51
3	3.2	Provide High Quality Translation Services	Yes	$355,000.00	$339,376.13
4	4.1	Student Wellness and Support Programs	Yes	$8,830,600.27	$8,441,957.57

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Fully implement the Multi-tiered System of Support.	Yes	$2,276,983.86	$2,176,771.74
4	4.3	Diversity, Equity, Inclusion and Belonging (DEIB)	Yes	$356,182.00	$337,045.18
4	4.4	Safe, Clean and Secure School Campus	Yes	$18,000.00	3,156,052.75
5	5.1	Support for students who are temporarily unhoused (McKinney-Vento eligible)	Yes	$300,000.00	300,000.00
6	6.1	TOSA Intervention teachers to review and analyze data and develop a targeted intervention plan.	No	$254,301.00	$175,940.87

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
36,449,527.00	$34,830,396.00	$36,449,527.00	($1,619,131.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Language and Literacy Support	Yes	$6,884,203.07	$6,581,208.31		
1	1.2	Mathematics Program Support	Yes	$5,027,889.60	$4,806,607.63		
1	1.3	Assessment and Intervention	Yes	$1,800,000.00	$1,724,256.07		
1	1.4	Career Readiness Programming	Yes	$569,568.95	$544,501.71		
2	2.1	High Impact Instructional strategies	Yes	$2,872,987.00	$2,746,544.24		
2	2.2	Ensure English Language Development All Day	Yes	$811,840.84	$776,110.99		
2	2.3	School site support for Newcomer students	Yes	$2,219,707.41	$2,122,016.08		
2	2.4	Supporting Long Term English Learners (LTEL)	Yes	$450,000.00	$430,195.09		
3	3.1	Proactive Family Engagement and Communication	Yes	$2,057,433.00	$1,966,883.51		
3	3.2	Provide High Quality Translation Services	Yes	$355,000.00	$339,376.13		
4	4.1	Student Wellness and Support Programs	Yes	$8,830,600.27	$8,441,957.57		
4	4.2	Fully implement the Multi-tiered System of Support.	Yes	$2,276,983.86	$2,176,771.74		
4	4.3	Diversity, Equity, Inclusion and Belonging (DEIB)	Yes	$356,182.00	$337,045.18		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.4	Safe, Clean and Secure School Campus	Yes	$18,000.00	$3,156,052.75		
5	5.1	Support for students who are temporarily unhoused (McKinney-Vento eligible)	Yes	$300,000.00	$300,000.00		

2024-25 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)
173,015,637	36,449,527.00	0	21.067%	$36,449,527.00	0.000%	21.067%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

- o 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

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;

    o **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.

   o 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.

  o 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,

  o 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.

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:

    o 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

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.

  o 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:

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

  o 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.

  o 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.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

  o 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.

  o 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.

  o 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.

o 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.

  o 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.

  o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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:

    o   Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    o   Professional development for teachers.

    o   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:

    o   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.

    o   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.

    o   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

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:

    o **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.

    o **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.

    o **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)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o 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)**

    o 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**

- o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 %)**

  - o 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)**

  - o 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)**

- o 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)**

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

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