



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pleasant Valley School District

CDS Code: 56725530000000

School Year: 2024-25

LEA contact information:

Dr. Veronica Ortega

Assistant Superintendent of Educational Services

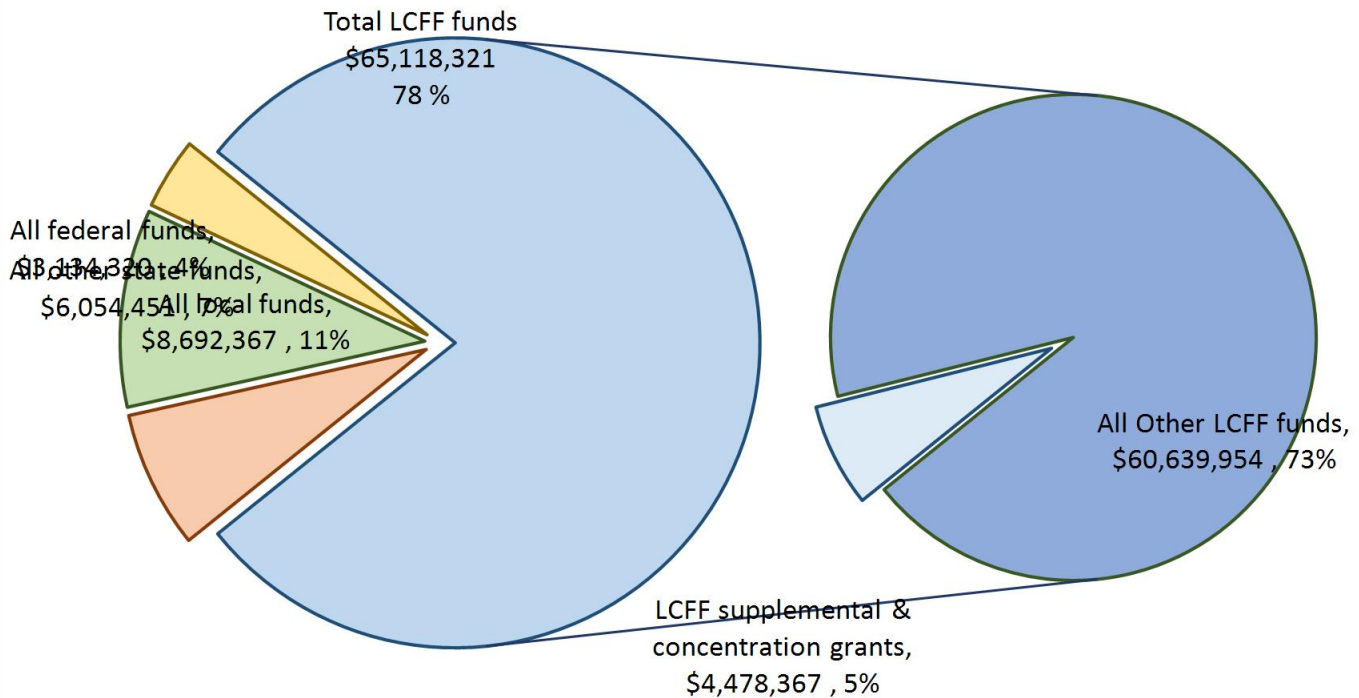
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

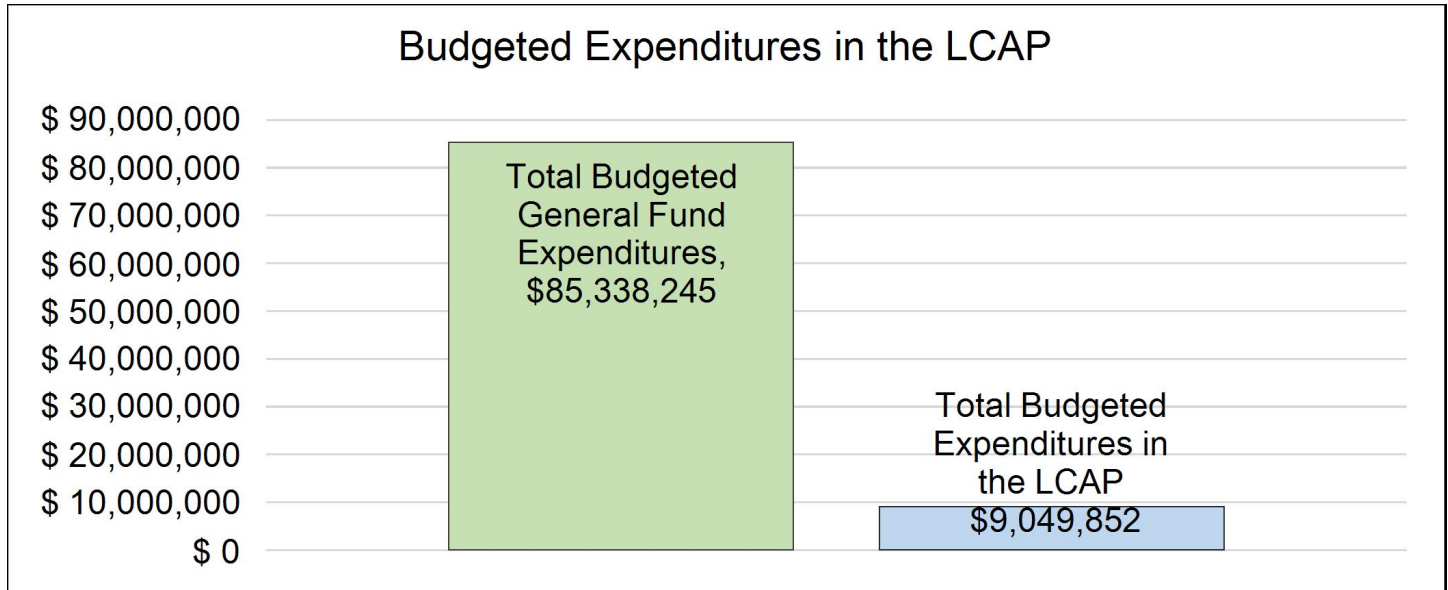


This chart shows the total general purpose revenue Pleasant Valley School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pleasant Valley School District is \$82,999,459, of which \$65,118,321 is Local Control Funding Formula (LCFF), \$6,054,451 is other state funds, \$8,692,367 is local funds, and \$3,134,320 is federal funds. Of the \$65,118,321 in LCFF Funds, \$4,478,367 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Pleasant Valley School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pleasant Valley School District plans to spend \$85,338,245 for the 2024-25 school year. Of that amount, \$9,049,852 is tied to actions/services in the LCAP and \$76,288,393 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

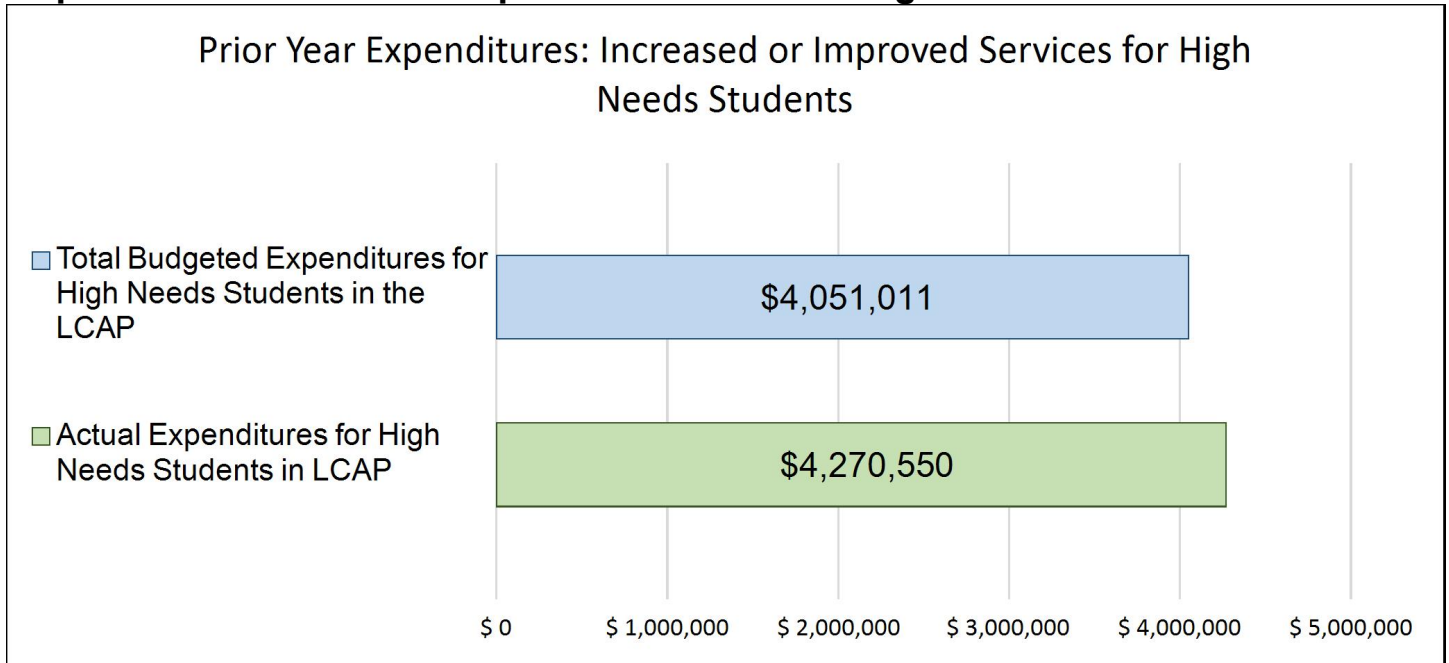
General Fund Expenditures not included in the LCAP include general operating costs of the school district. This includes most teacher salaries, general administration cost, special education costs, operations staff salaries, utility bills, general operating supplies like paper, etc.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Pleasant Valley School District is projecting it will receive \$4,478,367 based on the enrollment of foster youth, English learner, and low-income students. Pleasant Valley School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pleasant Valley School District plans to spend \$4,478,367 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Pleasant Valley School District's LCAP budgeted \$4,051,011 for planned actions to increase or improve services for high needs students. Pleasant Valley School District actually spent \$4,270,550 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pleasant Valley School District	Dr. Veronica Ortega Assistant Superintendent of Educational Services	vortega@pleasantvalleysd.org (805) 389-2100

Goals and Actions

Goal

Goal #	Description
1	PVSD will increase outcomes for all students and address performance gaps through engaging and challenging standards-aligned instruction and supports through a variety of educational options.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FastBridge ELA Spring Administration	2020-21 Spring ELA FastBridge 2nd grade: 35% (some or high-risk) 3rd grade: 35% (some or high-risk) 4th grade: 36% (some or high-risk) 5th grade: 32% (some or high risk) Data for 6-8 not available at time of analysis due to 3X3 schedule	2021-22 Spring ELA FastBridge 2nd grade: 38% (some or high-risk) 3rd grade: 32% (some or high-risk) 4th grade: 36% (some or high-risk) 5th grade: 35% (some or high-risk) 6th grade: 31% (some or high-risk) 7th grade: 34% (some or high-risk) 8th grade: 31% (some or high-risk)	2022-23 Spring ELA FastBridge 2nd grade: 31% (some or high-risk) 3rd grade: 31% (some or high-risk) 4th grade: 36% (some or high-risk) 5th grade: 33% (some or high-risk) 6th grade: 35% (some or high-risk) 7th grade: 37% (some or high-risk) 8th grade: 36% (some or high-risk)	*Many staff are piloting IXL, while others have continued with FastBridge, so data are not comparable.	Decrease number of students in the some and high risk categories in all grade levels on Spring 2023- 24 FastBridge 2nd grade: <31% (some or high-risk) 3rd grade: <31% (some or high-risk) 4th grade: <36% (some or high-risk) 5th grade: <33% (some or high-risk) 6th grade: <35% (some or high-risk) 7th grade: <37% (some or high-risk) 8th grade: <36% (some or high-risk)
FastBridge Math Spring Administration	2020-21 Spring Math FastBridge	2021-22 Spring Math FastBridge	2022-23 Spring Math FastBridge	*Many staff are piloting IXL, while	Decrease number of students in the some

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2nd grade: 30% (some or high-risk) 3rd grade: 35% (some or high-risk) 4th grade: 35% (some or high-risk) 5th grade: 40% (some or high-risk) Data for 6-8 not available at time of analysis due to 3X3 schedule	2nd grade: 27% (some or high-risk) 3rd grade: 29% (some or high-risk) 4th grade: 31% (some or high-risk) 5th grade: 42% (some or high-risk) 6th grade: 36% (some or high-risk) 7th grade: 36% (some or high-risk) 8th grade: 41% (some or high-risk)	2nd grade: 29% (some or high-risk) 3rd grade: 26% (some or high-risk) 4th grade: 34% (some or high-risk) 5th grade: 33% (some or high-risk) 6th grade: 41% (some or high-risk) 7th grade: 42% (some or high-risk) 8th grade: 45% (some or high-risk)	others have continued with FastBridge, so data are not comparable.	and high risk categories in all grade levels on the Spring 2023-24 FastBridge 2nd grade: <29% (some or high-risk) 3rd grade: <26% (some or high-risk) 4th grade: <34% (some or high-risk) 5th grade: <33% (some or high-risk) 6th grade: <41% (some or high-risk) 7th grade: <42% (some or high-risk) 8th grade: <45% (some or high-risk)
CAASPP ELA (Percent met or exceeded)	Data provided are from 2019 (pre-pandemic), as the CAASPP was not administered in 2020 due to COVID-19 restrictions. All students: 65% African American: 50.88% Asian: 85.84% English Learner: 24.06%	2020-21 ELA CAASPP as found on CAASPP/ELPAC ETS reporting website All students: 57.03% African American: 44.08% Asian: 82.32% English Learner: 13.95% Filipino: 70.08% Hispanic: 43.18% Unhoused: 28.85%	2021-22 ELA CAASPP as found on CAASPP/ELPAC ETS reporting website All students: 59.87% African American: 55.06% Asian: 78.60% English Learner: 19% Filipino: 75% Hispanic: 48.75% Unhoused: 34.04%	2022-23 ELA CAASPP as found on CAASPP/ELPAC ETS reporting website All students: 58.31% African American: 54.17% Asian: 78.36% English Learner: 12% Filipino: 79.34% Hispanic: 45.89% Unhoused: 39.73%	CAASPP ELA 2022-23: Increase or maintain student groups at or above distance from standard or percentage of aggregated "met and exceeds". All students: >60% African American: >55% Asian: >79%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Filipino: 77% Hispanic: 52% Unhoused: 33.34% Student with Disabilities: 23.61% Socioeconomically Disadvantaged: 48.93% Two or More Races: 70.67% White: 72.79%	Student with Disabilities: 17.58% Socioeconomically Disadvantaged: 37.82% Two or More Races: 70.85% White: 64.84%	Student with Disabilities: 21.18% Socioeconomically Disadvantaged: 41.04% Two or More Races: 72.44% White: 66.25%	Student with Disabilities: 18.88% Socioeconomically Disadvantaged: 41.98% Two or More Races: 73.06% White: 64.70%	English Learner: >19% Filipino: >75% Hispanic: >49% Unhoused: >29% Student with Disabilities: >21% Socioeconomically Disadvantaged: >41% Two or More Races: >72% White: >66%
CAASPP Math (Percent met or exceeded)	Data provided are from 2019 (pre-pandemic), as the CAASPP was not administered in 2020 due to COVID-19 restrictions. All students: 50% African American: 37.50% Asian: 81.11% English Learner: 19.93% Filipino: 61% Hispanic: 39% Unhoused: 33.33% Student with Disabilities: 18.88%	2020-21 Math CAASPP as found on CAASPP/ELPAC ETS reporting website CDE cautions LEAs not to use the data for comparative purposes given the variations present in the 2020-21 administration. Distance standard was not provided, so percentages are provided. All students: 42.60% African American: 28.27% Asian: 77.35%	2021-22 Math CAASPP as found on CAASPP/ELPAC ETS reporting website All students: 45.56% African American: 40.91% Asian: 76.85% English Learner: 19% Filipino: 53.68% Hispanic: 32.07% Unhoused: 25.54% Student with Disabilities: 16.12% Socioeconomically Disadvantaged: 26.62% Two or More Races: 56.92%	2022-23 Math CAASPP as found on CAASPP/ELPAC ETS reporting website All students: 47.45% African American: 38.89% Asian: 75.43% English Learner: 15% Filipino: 57.85% Hispanic: 32.60% Unhoused: 28% Student with Disabilities: 18.42% Socioeconomically Disadvantaged: 30.59% Two or More Races: 67.16%	CAASPP Math 2022-23: Increase or maintain student groups at or above distance from standard or percentage of aggregated "met and exceeds". All students: >42.60% African American: >41% Asian: >77% English Learner: >16% Filipino: >54% Hispanic: >32% Unhoused: >22.64%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged:36.49% Two or More Races: 63.35% White: 60.77%	English Learner: 11.28% Filipino: 58.60% Hispanic: 28.05% Unhoused: 22.64% Student with Disabilities: 14.34% Socioeconomically Disadvantaged: 24.98% Two or More Races:55.92% White:49.38%	White: 53.21%	White: 55.57%	Student with Disabilities: >16% Socioeconomically Disadvantaged: >27% Two or More Races: >57% White:>53%
California Science Test (CAST)	Percentage of students meeting or exceeding standard based upon 2019 CAST data* 2020 CAST was not administered due to COVID-19 restrictions. All students: 44% African American: 37% Asian: 67% English Learner:7.5% Filipino: 45% Foster Youth: establish baseline Latino: 32% Unhoused: establish baseline	2020-21 CAST as found on CAASPP/ELPAC ETS reporting website Data will serve as baseline year data due to CAST note being administered during the 20-21 school year	2021-22 CAST as found on CAASPP/ELPAC ETS reporting website All students: 41.56% African American: 45.16% Asian: 63.52% English Learner:9.47% Filipino: 45.45% Latino: 26.03% Unhoused: 33.33% Student with Disabilities: 13.33% Socioeconomically Disadvantaged:22.28%	2022-23 CAST as found on CAASPP/ELPAC ETS reporting website All students: 41.37% African American: 22.73% Asian: 65.38% English Learner: 2.78% Filipino: 54.05% Latino: 26.33% Unhoused: 26.31% Student with Disabilities: 13.33% Socioeconomically Disadvantaged:24.81%	Increase or maintain percent of students achieving at or above standard. All students: >42% African American: >45% Asian: >45% English Learner:>9% Filipino: >45% Foster Youth: establish baseline Latino: >26% Unhoused: establish baseline Student with Disabilities: >13% Socioeconomically Disadvantaged:>22%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student with Disabilities: 16% Socioeconomically Disadvantaged:29% Two or More Races: 41% White: 52%		Two or More Races: 48.05% White: 53.64%	Two or More Races:55% White:51.28%	Two or More Races: >48% White: >54%
% of English Learners who made progress toward English Proficiency measured by ELPAC Summative	ELPAC Summative data as found on CAASPP/ELPAC ETS reporting website To be established in 2021	ELPAC Summative 2020-21 as found on CAASPP/ELPAC ETS reporting website Level 1: 11.21% Level 2: 34.10% Level 3: 36.16% Level 4: 18.54%	ELPAC Summative 2021-22 as found on CAASPP/ELPAC ETS reporting website Level 1: 10.33% Level 2: 23.96% Level 3: 38.46% Level 4: 27.23%	ELPAC Summative 2022-23 as found on CAASPP/ELPAC ETS reporting website Level 1: 11.33% Level 2: 29.78% Level 3: 38.22% Level 4: 20.67%	Increase the percent of students at levels 3 and 4 Level 1: <10.33% Level 2: <23.96% Level 3: >38.46% Level 4: >27.23%
Reclassified Fluent English Proficient (RFEP) rate as of May 1	2020-21 Reclassified Fluent English Proficient as found in Ellevation 7% as of May 1, 2021	2021-22 Reclassified Fluent English Proficient as found in Ellevation 8% as of May 1, 2022 38 students reclassified	2022-23 Reclassified Fluent English Proficient as found in Ellevation 12% as of May 1, 2023 58 students reclassified	2023-24 Reclassified Fluent English Proficient as found in Ellevation 13% as of May 1, 2024 68 students reclassified	Reclassified Fluent English Proficient as found in Ellevation at or above 12%
Fully credentialed and appropriately assigned teachers as reported through CALPADS	Fully credentialed and appropriately assigned teachers as reported through CALPADS	Fully credentialed and appropriately assigned teachers as reported through CALPADS	Fully credentialed and appropriately assigned teachers as reported through CALPADS	Fully credentialed and appropriately assigned teachers as reported through CALPADS	Maintain 100% of certificated staff that are appropriately credentialed and properly assigned as reported by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	20-21 school year: 100% of certificated staff are appropriately credentialed and properly assigned as reported by certificated human resources through CALPADS	21-22 school year: 100% of certificated staff are appropriately credentialed and properly assigned as reported by certificated human resources through CALPADS	22-23 school year: 100% of certificated staff are appropriately credentialed and properly assigned as reported by certificated human resources through CALPADS	23-24 school year: 97% of certificated staff are appropriately credentialed and properly assigned as reported by certificated human resources through CALPADS. 3% have a county approved waiver of intern certification.	certificated human resources through CALPADS
Number of campuses providing homework or tutoring support as verified by budget reports	2020-21 Number of campuses providing homework or tutoring support as verified by budget reports: All campuses provided some tutoring, but not all utilized the majority of tutoring hours allotted.	2021-22 Number of campuses providing homework or tutoring support as verified by budget reports: All campuses have provided tutoring programs.	2022-23 Number of campuses providing homework or tutoring support as verified by budget reports: All campuses have provided tutoring programs, but some campuses did not expend all allocated hours.	2023-24 Number of campuses providing homework or tutoring support as verified by budget reports: All campuses have implemented a homework or tutoring support.	All campuses develop robust tutoring/homework supports, expend all allocated hours as verified by budget reports
Middle school D or F's at trimester 2 or quarter three: Free and Reduced Special Education English Learner	Middle school D or F's at trimester 2 or quarter three Establish baseline in 21-22	Middle school D or F's at trimester 2 or quarter three 2021-22 D or F's at Trimester 2/ Quarter 3 Free and Reduced:	Middle school D or F's at trimester 2 or quarter three 2022-23 D or F's at Trimester 2/ Quarter 3 Free and Reduced:	Middle school D or F's at trimester 2 or quarter three 2023-24 D or F's at Trimester 2/ Quarter 3 Free and Reduced	Decrease number of students with D or Fs in trimester 2 or quarter three Free and Reduced: D's earned =<186 F's earned =<289

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>D's earned=172 F's earned =88</p> <p>Special Education: D's earned =71 F's earned =109</p> <p>English Learner: D's earned =49 F's earned =80</p> <p>*Students may be duplicated if received D or F in more than one class or belong to more than one student group</p>	<p>D's earned=186 F's earned =289</p> <p>Special Education: D's earned = 78 F's earned =108</p> <p>English Learner: D's earned =55 F's earned =64</p> <p>*Students may be duplicated if received D or F in more than one class or belong to more than one student group</p>	<p>Ds earned=88 Fs earned=260</p> <p>Special Education Ds earned=40 Fs earned=132</p> <p>English Learner Ds earned=34 F's earned=68</p> <p>*Students may be duplicated if received D or F in more than one class or belong to more than one student group</p>	<p>Special Education: D's earned = <78 F's earned =<108</p> <p>English Learner: D's earned =<55 F's earned =<64</p>
English Learner Progress Monitoring Assessments	Establish baseline in 21-22	<p>2021-22 EL progress monitoring plans</p> <p>100% as evidenced by EL progress monitoring plans that teachers complete and submit to principals</p>	<p>2022-23 EL progress monitoring plans</p> <p>100% as evidenced by EL progress monitoring plans that teachers complete and submit to principals</p>	<p>2023-24 EL progress monitoring plans</p> <p>100% as evidenced by EL progress monitoring plans that teachers complete and submit to principals</p>	100% of English Progress Monitoring Assessments are administered and reviewed
Student access to broad course of study	100% of students had access to a broad course of study as measured by master schedule analysis.	In the 21-22 school year 100% of students had access to a broad course of study as	In the 22-23 school year 100% of students had access to a broad course of study as	In the 23-24 school year 100% of students had access to a broad course of study as	100% of students had access to a broad course of study as measured by master schedule analysis

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		measured by master schedule analysis.	measured by master schedule analysis.	measured by master schedule analysis.	
Access to standards-aligned Instructional Materials	No complaints Williams complaints filed by May of 2021.	No complaints have been filed.	No complaints have been filed.	No complaints have been filed.	No Williams complaints filed
Implementation of academic standards as reported on California Dashboard	Standard Met	Standard Met	Standard Met	Standard Met	Maintain "Standard Met" status on California Dashboard
High school dropout rate	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district
High school graduation rate	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district
Percentage of pupils who have successfully completed A-G or CTE course requirements	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district
Percentage of pupils who pass AP exam with a score of 3 or higher	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district
Participation and demonstration of college preparedness (e.g. EAP)	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district	Not applicable due to PVSD being a Pre K-8 district

Goal Analysis

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

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

PVSD has worked to all implement the actions and services in goal one with fidelity. Previously, we found that the level of implementation for particular actions varied from site to site. To properly gauge the implementation of specific items, all sites completed an LCAP fidelity assessment to provide site-level progress on each action. One of the areas that we have observed a difference between the planned implementation was regarding the use of a universal screening tool (Action 1.3). As part of our multi-tiered systems (MTSS) of support, we have incorporated the use of a universal screening tool. We have been using FastBridge over the last few years. While the FastBridge metric has been helpful in providing nationally-normed data points for our district, it did little in providing any actionable steps or supports for students. With our ESSER dollars, we were able to purchase licenses for the IXL platform and learned that there was a universal screening tool in the platform. IXL also has tutorials and guided practice that link directly to our adopted curriculum as well as action plans to support students based on demonstrated need. As a result of this, we provided teachers with the opportunity to pilot this universal screener in lieu of FastBridge. Teachers were given the choice regarding which screener to use, as it would have over-tested students if they administered both. This led to a divide in the number of teachers using each screening tool.

The assistant principal of instruction structure (Action 9) provided some opportunity for principals to spend more time on the instructional leadership parts of their work with the assistant principal being able to help with some managerial and disciplinary tasks. Additionally, the assistant principals of instruction took over the task of organizing the intersession processes on the various campuses and overseeing the English Learner Development blocks through a monitoring process. Overall, this support was successful, especially at campuses with higher numbers of unduplicated students, as those campuses are allotted more time than those with fewer high-needs students.

While all campuses hosted data days (Action 10), the effectiveness of this strategy was dependent on the principal prioritizing it as a strategy. Some sites planned out their data days and were intentional about the data to be discussed during these days, while a minority of the sites did not approach this work as strategically.

Perhaps one of the most effective strategies we have implemented as a district has been instructional coaching and intervention support in reading and math (Action 11). Reading content specialists have successfully piloted materials grounded in the science of reading that were developed by the University of Florida Literacy Institute (UFLI). Reading intervention content specialists have seen a marked improvement in the number of students showing success through these materials. Additionally, the math content specialist was able to provide in-depth math coaching cycles for all fourth-grade classrooms this year. Fourth grade was selected, as this is a grade where historically we have seen students begin to have greater challenges in mathematics.

The homework and tutoring support (Action 12) has been one of the most challenging actions to implement. These supports are very dependent on the procurement of staff to provide the service. At smaller school sites, this can be very challenging. We implemented this action on all campuses, but the degree of success was highly dependent on when the services could start based on faculty availability.

With 27 language groups, PVSD is a linguistically diverse school district. The English Learner content specialist (Action 13) is a critical support as she designs interventions, provides coaching, and monitors the instructional program for English Learners. This year, she has hosted two eight-week sessions of the PVSD family literacy project.

PVSD was able to provide an extensive and rich summer learning experience principally targeted at high-needs students (Action 14). One of the programs was hosted through the University of Santa Barbara writing project. Students had an intensive writing camp experience hosted on a university campus. Concurrently, younger students were provided with a high-engagement camp that centered on the use of cognitive guided math tasks, small reading groups, and STEAM rotations. During each academic break, PVSD hosted academic intersessions, which provided students with up to 36 additional hours of instruction.

PVSD has continued building the two-way immersion model on the Dos Caminos campus (Action 16). Staff have had release time to build assessments and rubrics.

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.

Action 4 related to curriculum procurement was part of this goal, although it is not funded through supplemental dollars. These materials were less costly than anticipated. Actions 9 (Assistant Principal of Instruction) and Action 11 (Reading Intervention Specialists) were slightly overspent due to a negotiated raise. Action 12 (Tutoring and Homework Support) appears to be underspent due to end-of-year timesheets not being processed until June payroll. Action 13 (English Learner Content Specialist) has a difference as it is staffed by a new employee whose compensation is at a higher rate due to experience, benefits level, and education, in addition to the negotiated raise. Action 14 (Summer programs and Intersession Opportunities) was underspent due to the program costs being less than anticipated. Action 17 (Master Schedules) was underspent, but in place of the service, an extra section of intervention was provided to Monte Vista Middle School, which has a high unduplicated student percentage.

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

The IXL platform (Action 2) and use of data days (Action 10) support the overall instructional program. Most teams have used the IXL platform to build common formative assessments in addition to using the universal screening tool of the platform. Using data to make decisions regarding student needs has proven effective over the three-year cycle of this LCAP. The number of students who are being referred as non-readers has decreased due to the work of the reading content specialists and their emphasis on phonics and decoding. The math content specialist's support (Action 11) in implementing the Eureka Math 2 curriculum was highly effective. The summer programs and intersessions (Action 14) have supported student achievement. Quantitatively, CAASPP scores increased from year one to year three (PVSD did participate in state testing during the 2020-21 school year). For instance, the ELA aggregated meets and exceeds percentage in 2021 for ELA was 57.03% and in 2023 was 58.31%. The 2021 aggregated percentage of meets and exceeds on the math portion of the CAASPP was 42.06% as compared to 47.45% in 2023. Also, the number of D/Fs issued at the middle school level has decreased year-over-year when disaggregated by school, grade level, and student demography.

The percentage of students scoring level 4 on the ELPAC has increased significantly from year one of this plan. During year one of the plan the percentage of students at level four was 18.54% as compared to the most recently available data in 2023 at 20.67%. Much of this can be attributed to the support of the English Learner content specialist (Action 13) in concert with the aforementioned strategies that benefit English Learners.

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

At this time, PVSD plans to implement all goal one actions both contributing and non-contributing in the next LCAP three-year cycle with modifications to address the 2024-25 LCAP Template requirements, including the 2023 Dashboard lowest performance indicators. There are changes we will be making to the academic goal. Some changes will be made to the wording of the goal to: PVSD will increase student academic achievement and academic engagement through a cohesive instructional program centered on high-quality instruction and support. The addition of the word cohesive is an important point based on feedback that the programming of the base programs should be consistent throughout the district. Additionally, there is considerable feedback and data to support the need to focus on increasing engagement.

The actions will also be bundled to provide alignment with metrics and to avoid redundancy. Actions will be listed with strategies beneath them. Previously, the strategies were often listed as actions. PVSD will be expanding the reach of certain services given the data from our educational partner engagement. Namely, reading intervention content specialists will be expanded to include an additional position in light of the California Literacy Roadmap.

With regard to metrics, the plan previously had the D/F middle school grade metric reported as the number of D/Fs issued rather than the percentage of grades issued. Moving forward, PVSD will capture this data by percentage. The new plan will also drop the metric that states, "Number of campuses providing homework or tutoring support as verified by budget reports." Based on our analysis of local data, we will add a fifth-grade math fact metric. In preparation for the state's literacy plan rollout, we will include the third-grade CAASPP as a reading metric. We will also be adding special education inclusion percentages as a metric, as we continue to expand opportunities for students with disabilities. Additionally, writing has surfaced as an area of need and concern, so PVSD will add writing claim data as a metric. Finally, with regard to metric changes, PVSD will be including distance from standard (DFS) in addition to the percent of meets and exceeds, including providing information on campuses identified for differentiated assistance.

In working to create a more functional plan, academic professional learning actions will be included in goal one. Previously, there was a stand-alone goal for professional learning. That goal has been discontinued.

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

Goals and Actions

Goal

Goal #	Description
2	PVSD will increase student attendance and engagement by providing a safe, responsive, and inclusive learning environment where students are supported and connected.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey Student Connectedness Indicator (7th grade) or local metric (LCAP student survey)	2020-21 LCAP local survey of 5th and 7th grade students. 57% of 7th graders agreed with the statement "I feel like I am part of this school", all or most of the time.	2022 California Healthy Kids Survey 57% of 7th graders agreed "I feel like I am part of this school", all or most of the time.	2022-23 LCAP local survey of 5th and 7th grade students. 65% of 7th graders agreed "I feel like I am part of this school", all or most of the time.	2024 California Healthy Kids Survey 50% of 7th graders agreed "I feel like I am part of this school", all or most of the time.	Increase above 70%
California Healthy Kids Survey Student Connectedness Indicator (5th grade) or local metric	2020-21 LCAP local survey of 5th and 7th grade students. 80% of 5th graders agreed "I feel like I am part of this school", all or most of the time. (this was a local survey due to non CHKS administration year)	2022 California Healthy Kids Survey 78% of 5th graders agreed "I feel like I am part of this school", all or most of the time.	2022-23 LCAP local survey of 5th and 7th grade students. 81% of 5th graders agreed "I feel like I am part of this school", all or most of the time. (This was a local survey due to non CHKS administration year)	2024 California Healthy Kids Survey. 76% of 5th graders agreed "I feel like I am part of this school", all or most of the time.	Increase above 81%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate Expulsion rate	<p>Q Student Information System</p> <p>9 students were suspended (some more than one time), as of May 2021.</p> <p>*Students were in a hybrid model, attending every other day in person and every other day online.</p> <p>Expulsion rate is at 0%</p>	<p>Q Student Information System</p> <p>231 students were suspended (some more than one time), as of May 2022.</p> <p>Expulsion rate is at 0%</p>	<p>Q Student Information System</p> <p>295 students were suspended (some more than one time), as of May 2023.</p> <p>Expulsion rate is at 0%.</p>	<p>Q Student Information System</p> <p>189 students were suspended (some more than one time) as of May 2024.</p> <p>Expulsion rate is at 0%</p>	<p>Decrease suspension rate for all student groups</p> <p>Maintain 0% expulsion rate</p>
Chronic Absenteeism rate	<p>DataQuest</p> <p>2020-21 Chronic Absenteeism Rate was 6.3%. *Students were in a hybrid model, attending every other day in person and every other day online.</p>	<p>DataQuest</p> <p>2021-22 Chronic Absenteeism Rate 17.1%</p>	<p>Data Quest</p> <p>2022-23 Chronic Absenteeism Rate 18%</p>	<p>2023-24 data unavailable at this time</p>	<p><15% Chronic Absenteeism Rate</p>
FIT Report	<p>Site FIT Reports</p> <p>All PVSD schools obtained a good or better rating in 2020</p>	<p>Site FIT Reports</p> <p>All schools obtained a good or better rating in 2021</p>	<p>Site FIT Reports</p> <p>All schools obtained a good or better rating in 2022</p>	<p>Site FIT Reports</p> <p>All sites received an "Excellent" rating in 2023</p>	<p>Maintain or improve good or better rating</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All sites offer clubs or extracurricular activities	Opportunities at 6-8 serving campuses were limited due to COVID-19 related operating procedures in the 20-21 school year	All schools offered clubs, sports, or extracurricular activities to students.	All schools offered clubs, sports, or extracurricular activities to students.	All sites offered clubs, sports, or extracurricular activities for students.	All TK-5 and K-8 sites providing three or more opportunities and 6-8 middle schools providing five or more opportunities
California Healthy Kids Survey or local metric question: At school, I do interesting activities	2020-21 LCAP local survey of 5th and 7th grade students. 7th grade: 81% of students strongly agreed or agreed 5th grade: 68% of students strongly agreed or agreed	2022 California Healthy Kids Survey 7th grade: 50% 5th grade: 62%	2022-23 LCAP local survey of 5th and 7th grade students. 7th grade: 47% 5th grade: 66% of students strongly agreed or agreed	2024 California Healthy Kids Survey 7th grade: 50% 5th grade: 60%	7th grade: increase students indicating agreement 5th grade: increase students indicating agreement
Middle school dropout rate	0% in the 20-21 school year	0% in the 21-22 school year	0% in the 22-23 school year	0% in the 23-24 school year	Maintain at 0%
California Healthy Kids Survey Student Safety Indicator (5th grade) or local metric	2020 California Healthy Kids Survey 86% 2020 CHKS	2022 California Healthy Kids Survey 86%	2022-23 LCAP local survey of 5th 85%	2024 California Healthy Kids Survey 85%	Increase above 85%
California Healthy Kids Survey Student Safety Indicator (7th grade) or local metric	2020 California Healthy Kids Survey 59% 2020 CHKS	2022 California Healthy Kids Survey 62% 2022 CHKS	2022-23 LCAP local survey of 7th 77% (four point scale)	2024 California Healthy Kids Survey 59%	Increase above 77%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Period 2 Attendance	Attendance Reports in Q 91.47% 20-21 school year	Attendance Reports in Q 94.1% 21-22 school year	Attendance Reports in Q 92.5% 22-23 school year	Attendance Reports in Q 94.9% 23-24 school year	97%

Goal Analysis

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

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

PVSD has worked extensively to address the attendance, behavioral, and social-emotional needs of students. Based on the analysis of the goal two actions, PVSD has implemented the planned actions with fidelity. The only action that was implemented but not completed was action 10.

The additional assistant principal (Action 1) at the comprehensive middle schools has strongly supported the re-norming of behavior expectations for students. The sites all revamped their school-wide positive behavior intervention support (SWPBIS) plans. One of the shifts that occurred this year was the recalibration of social emotional and behavioral supports. Previously, PVSD employed a counselor-only approach to supporting these needs. It became very apparent that we needed a constellation of social emotional and behavioral supports for students using a tiered approach (Action 2). To that end, the incorporation of the school social worker structure has added a robust tier-three support to students, as these licensed clinicians can engage in longer-term support with individual students as well as work to provide families with linkage support.

The student connectedness activities (Action 3) are some of the most effective in supporting student engagement and attendance. Every campus implemented these services. Additionally, providing students with the opportunity to participate in music (Action 2), has also provided an engaging connection for some students. Although these numbers varied by site, as they were allocated based on the number of high-needs students on campuses, students found this to be an engaging experience. We look forward to expanded opportunities that build on these experiences through Proposition 28 funding.

The mentorship opportunities on the campuses were not fully implemented (Action 5). Part of this was due to a lack of clarity on effective strategies to implement this well. This was a missed opportunity for student connection in some cases. Conversely, the Makerspace (Action 6) continues to be an area of engagement for many students. Hours are allotted based on the number of high-needs students on the campus.

Most have robust programs while others require additional capacity building. In the spaces where there is a well-articulated plan for students to use the space, it has been an exceptional strategy.

As part of the PVSD multi-tiered systems of support (Action 7), PVSD has a well-developed CST (Collaborative Success Team) process that serves as a data-informed and goal-structured intervention for students needing academic or other support. The majority of campuses have used this structure with fidelity. Others will require additional training at the Tier I level.

There continues to be a transportation gap in the city of Camarillo to provide families with transportation needs with an alternative to school busing. We provided busing support (Action 8) for three of our most economically impacted campuses.

PVSD has worked to create classroom libraries that mirror the students in them. Last year, all TK-5 classrooms received a set of culturally diverse materials for their classrooms that were selected through a committee process. This year, the goal was to expand this to the middle school level through the incorporation of diverse core novels (Action 10). Given that novel pilots take a lot longer, this action was not fully implemented. While the middle school committee met four times to review titles, there is still piloting that will need to continue in the fall. This resulted in the full classroom sets not being purchased yet.

The Saturday Academy structure (Action 14) has been very effective in supporting students who are at the highest risk of becoming chronically absent.

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

There were some material differences in goal 2. Action 1 (additional behavioral supports) were more costly to implement than expected, due to variations in benefits selected by employees and candidates coming in with higher steps than anticipated. Action 3 (Student connectedness activities) was slightly underspent due to some campus parent organizations (PTAs, PTCs, etc.), funding some of these expenses. Action 10 (Culturally responsive practices) included adopting middle school core novels that reflect the student experience. The pilot was not concluded in time to adopt these novels, and due to the work the district is doing in the implementation of No Place for Hate, there appears to be a continued need for professional learning prior to solidifying recommendations for the core novels that aim to increase diverse representation. Therefore the action was not fully implemented. The metric measuring connectedness was considerably below the target. This can be ascribed to not using the same assessment over the full LCAP cycle, as PVSD has traditionally used the California Healthy Kids Survey (CHKS) on a biannual basis. The previous year, a local metric was used, and the question surrounding student sense of connectedness did not measure this in the same way which resulted in faulty projected outcome data. Action 8 was more costly to implement effectively due to increased staffing expenditures to support bus behavior and an additional bus needed to support a route that primarily serves low-income students. Action 13 expenditures were higher than initially planned; however, this was due to being able to expand services based on a mid-year increase to Wellness Grant funds.

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

The increased attendance rates through the 23-24 school year are evidence of the effectiveness of many of these strategies. The attendance recovery offered through the Saturday Academy structure (Action 14) and Academic Intersessions during breaks, have helped students reconcile absences. Additionally, the connectedness opportunities (Action 3) offered through clubs, field trips and other activities such as music (Action 4) and Makerspace (Action 6) have had a direct impact on the increased attendance this year. There is still the need to translate these outcomes to student engagement, as the CHKS data illuminated.

PVSD has incorporated a wide array of social emotional and behavioral supports for students. The social worker model has been added as an intensive Tier III support. The social worker provides support to families with the most intensive attendance needs, including those who have been referred to the School Attendance Review Board and families in crisis and in need of linkage services. There has been a marked reduction in the number of chronically absent students as well as an improvement in the attendance of those who have worked with the social workers. The counseling supports have provided Tier II support for students experiencing emotional challenges.

As evidenced by the reduction in behavioral incidents leading to suspension, the addition of behavioral supports at the comprehensive middle school campuses has been effective. The number of suspensions has decreased each quarter when compared to the same quarter of the 2022-23 school year. PVSD continues to carefully monitor the suspension rates of students by group to ensure equitable and fair disciplinary actions.

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

PVSD plans to implement all goal two actions both contributing and non-contributing in the next LCAP three-year cycle with modifications to address the 2024-25 LCAP template requirements, including the 2023 Dashboard lowest performance indicators. The wording of this goal will be adjusted to reflect input from the parent advisory that includes the term sense of belonging. The new goal is that PVSD will provide safe, supportive, and inclusive schools that foster a sense of belonging and connectedness for all students. The additional behavior supports will change slightly due to decreases in ESSER funds. This will require a split of the position in the LCAP, since the additional position will end since it is funded through the one-time dollars.

Similarly, while the number of LCAP-funded counselors is not decreasing, there were additional counselors that were added with one-time dollars. This affected the distribution of services on the campuses. Moving forward, the allocation of days the counselors will support on campuses will change due to having to allot time with primary consideration for unduplicated pupils on the campuses, which was not a

consideration with the ESSER-funded counselors. In addition, social-emotional needs will be supported through a counselor funded through the Expanded Learning Opportunities program, to support students after hours.

One action that will sunset with this plan is the mentorship program. This strategy was not consistently implemented, so it was difficult to assess its impact. A metric that will change in terms of granularity is that in addition to the overall chronic absenteeism rate monitoring, we will monitor the chronic absenteeism rates of student groups and schools in red for chronic absenteeism. Similarly, the suspension rates of students who are in red at the district or site level will also be added as a metric.

Finally, PVSD will move to an annual administration of the California Healthy Kids survey.

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

Goals and Actions

Goal

Goal #	Description
3	PVSD will foster a collaborative culture through reciprocal communication, collective responsibility, and accountability among educational partners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey question "Communication from the district is transparent and ongoing."	<p>2020-21 Community Survey</p> <p>80% of educational partners (aggregate of family/community survey) agree or strongly agree</p> <p>65% of certificated staff agree or strongly agree</p> <p>74% of classified staff agree or strongly agree</p>	<p>2021-22 Community Survey</p> <p>88% of family/community respondents to survey agree or strongly agree.</p> <p>92% of certificated staff responded strongly agree or agree to a related question: Parents/Guardians are provided opportunities to participate in two-way communication with my school and/or the district.</p> <p>81% of classified staff agree or strongly</p>	<p>2022-23 Community Survey</p> <p>88% of family/community respondents to survey agree or strongly agree.</p> <p>96% of certificated staff responded strongly agree or agree to a related question: Parents/Guardians are provided opportunities to participate in two-way communication with my school and/or the district.</p> <p>82% of classified staff agree or strongly</p>	<p>2023-24 Community Survey</p> <p>93% of family/community respondents to survey agree or strongly agree.</p> <p>96% of certificated staff responded strongly agree or agree to a related question: Parents/Guardians are provided opportunities to participate in two-way communication with my school and/or the district.</p> <p>89% of classified staff agree or strongly</p>	Increase or maintain aggregated agreement or strong agreement for family/community, certificated staff, and classified staff.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>agree to a related question:</p> <p>Parents/Guardians are provided opportunities to participate in two-way communication with my school and/or the district.</p>	<p>agree to a related question:</p> <p>Parents/Guardians are provided opportunities to participate in two-way communication with my school and/or the district.</p>	<p>agree to a related question:</p> <p>Parents/Guardians are provided opportunities to participate in two-way communication with my school and/or the district.</p>	
Staff survey question "Staff regularly collaborates to discuss specific student outcomes."	<p>2020-21 Staff Survey</p> <p>Baseline in year: 85% of certificated staff strongly agreed or agreed with this statement</p>	<p>2021-22 Staff Survey</p> <p>Certificated staff: 80% of certificated staff strongly agreed or agreed with this statement.</p>	<p>2022-23 Staff Survey</p> <p>Certificated staff: 80% of certificated staff strongly agreed or agreed with this statement.</p>	<p>2023-24 Staff Survey</p> <p>*Question changed to: Staff at my school uses data to collaborate and plan next steps to meet each child's needs through intervention or enrichment.</p> <p>Certificated staff: 95% of certificated staff strongly agreed or agreed with this statement.</p>	85%
English Learner Program Needs Assessment question	2021 English Learner Program Needs Assessment	2022 English Learner Program Needs Assessment	2023 English Learner Program Needs Assessment	2024 English Learner Program Needs Assessment	95% of parents indicating agreement

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
"How comfortable do you feel participating in school activities?"	84% of parents answered a 3 or higher on the 5-point survey scale	88% of parents answered a 3 or higher on the 5-point survey scale	91% of parents answered a 3 or higher on the 5-point survey scale	87% of parents answered a 3 or higher on the 5-point survey scale	
LCAP survey question "My child's school encourages parent involvement and seeks input through committees, meetings, and information nights."	2020-21 Community Survey 78% of families agree (46%) or strongly agree (32%)	2021-2022 Community Survey 80% of families agree (43%) or strongly agree (37%)	2022-23 Community Survey 82% of parents agreed (41%) or strongly agreed (41%)	2023-24 *Question changed to include surveys 94% of parents agreed (52%) or strongly agreed (42%)	85% of parents agreeing or strongly agreeing (aggregated)
Each site will offer a minimum of one family education/information events exclusive of PTA, ELAC, and SSC meetings.	To be established in 21-22 school year	Three Parent University sessions offered, one Parent information night on drug and tobacco prevention, and three science textbook information nights were offered.	Multiple schools held math nights. Five Parent University sessions were offered. A military family education night was offered. Two DELAC parent education nights were offered.	All sites have provided campus tours and multiple additional events. Parent University sessions were offered.	Two events exclusive of PTA, ELAC, and SSC meetings

Goal Analysis

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

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

In analyzing PVSD's implementation of Goal 3, all of the planned actions were implemented.

PVSD moved to a new website platform that is more user-friendly for the public. The 2023-24 school year also marked a shift from Blackboard to the Parent Square platform, which provides multiple communication options for families (Action 1). Principals have all migrated to the Smore platform to send weekly messages to families. This platform has language translation capability. The superintendent's

office continues to provide a weekly Friday update for leadership, staff, and the community. PVSD continues to provide updated information through social media through a variety of platforms (Action 3).

The Superintendent Teacher and Student advisory continued to be held this year (Action 2). Both advisories were provided the opportunity to engage in specific problem-solving processes to address current issues. Members of the teacher advisory were invited to participate in LCAP development meetings.

The family engagement coordinator (Action 4) has published a parent newsletter each trimester and has spearheaded the Parent University series as well as coordinating the Parent liaisons at Title-I funded campuses. The bilingual translator position has supported various campuses this year (Action 5), supporting with report card translation, conferences, and general communication.

PVSD has worked closely with OUHSD on articulating our math pathways (Action 10). Two articulation meetings have occurred with more planned before the end of the school year. As a result of this collaboration, PVSD students transitioning to the high school district will take the high school math placement test to ensure more accurate placement of students in math courses at the high school level. We continue to partner with the Ventura County Office of Education for our library support (Action 11). PVSD students participated in The Battle of the Books.

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

There is a minor material difference in Action 5 (bilingual translator). This service was more costly than originally budgeted for, as PVSD underwent a classification and compensation study midyear that adjusted the rate of pay for this classification.

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

Given the percentage (95%) of survey respondents on the parent/community survey that agreed that communication from their schools is transparent, understandable, and ongoing, it is evident that there is strong success in this goal.

The problem-solving approach to both the teacher and student superintendent advisories (Action 2) has resulted in a greater degree of agency in working through relevant issues. This year, the teacher advisory worked on issues related to student behavior and our collaborative success team (CST) process. Students on the student advisory centered their work on behavior, connectedness and discussed how to mitigate any vandalism on campuses.

The parent engagement coordinator has worked to provide an array of options for parent education through multiple sources. Parents have provided strong input about the value of the courses from the Fresno State University partnership (Action 9). Based on the survey, 95%

PVSD families agreed that PVSD provides opportunities for parent/family education (Parent University, family nights, etc.). Many parents have participated in the program this year, including some taking multiple courses. The parent engagement coordinator (Action 4) is working through the process of capturing volunteer hours by site, and next steps will be to develop a mechanism that more accurately tracks this.

With 27 language groups, we have found that office staff need access to devices with applications that can provide in-the-moment basic translation features. At the end of the year, PVSD implemented a newcomer English Learner family orientation process with the objective of providing new families with relevant information.

In examining the articulation work with the local high school district (Action 10) the meetings have been successful. We have developed joint next steps to ensure that PVSD students are accurately placed upon entry into high school mathematics courses.

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

This goal will be refined but continued. PVSD would like to ensure that communication is bi-directional and ongoing, including creating clear feedback loops and follow-up processes. This was a priority noted by the Parent Advisory Committee. The goal has been rewritten to accentuate the need for ongoing input and feedback. The new goal wording is that PVSD will promote meaningful collaboration through clear and ongoing communication with opportunities for input and feedback. One metric will be added to this goal. For the English Learner program survey, the following question will be added: I have access to understandable information about my child's progress. One metric that will be discontinued is related to measuring that each site provides at least one education or information event. This will be added as a plan actions instead, although it will not be funded through supplemental dollars.

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

Goals and Actions

Goal

Goal #	Description
4	PVSD will foster a professional culture of learning that is responsive to student needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers attending three professional learning days.	To be established in 20-21 school year	This metric cannot be reported on as written given that the third professional learning day was shifted to provide time for teachers to develop independent study materials in response to post-winter break surge. Due to substitute teacher shortage, professional workshops were not as available to staff.	ReadySub Absence Reports 93% of teachers attended three professional learning days.	ReadySub Absence Reports 93.2% of teachers attended three professional learning days	100%
Administer annual professional learning survey to staff and use results to inform learning plan.	Survey administered in 2020	2021-22 Staff Survey Survey was administered and results were used to inform professional learning plan. In	2022-23 Staff Survey Survey was administered and results were used to inform professional learning plan.	2023-24 Staff Survey Survey was administered and results were used to inform professional learning plan.	Survey administered, results used to develop learning plan, and professional learning provided based on topics

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		addition, site teams developed follow up surveys to gather specific site needs.			identified on original survey.
Develop professional learning committee to provide input on district learning plan	Three meetings convened in 2021 to plan activities for the 21-22 school year.	Three meetings were convened in the 21-22 school year to plan professional learning for the 22-23 school year.	The professional learning committee became a subset of the grade level lead committee. The committee convened to provide input on the district learning plan for 23-24	Grade level team input has met to provide input into the development of a three-year plan	Professional learning committee develops, monitors, and evaluates plan, meeting a minimum of 3 times.

Goal Analysis

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

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

The actions within the goal were implemented. The professional learning plan, which defines the learning activities for professional learning days throughout the year was implemented as planned (Action 1). Teachers had expressed that there is a need to increase student engagement and that this was an area of need for training. We provided two district-wide professional learning opportunities that centered on this. To sharpen our implementation of the adopted science curriculum, teachers were given additional training in the Amplify curriculum.

The professional learning opportunities supported better fidelity with the use of standards-aligned materials (Actions 1 and 2). Despite being more extensively trained in the Amplify science materials, teachers continue to experience challenges with the implementation of the materials. Some of this was caused by the publisher providing a subscription to Mystery Science for the first two years of the adoption. Teachers became more reliant on this resource, impeding more extensive use of the adopted Amplify materials. With this subscription no longer being provided by the publisher, this will not be an available option for next year.

Addressing the need for support with campus culture and student behavior, the No Place for Hate training, which was originally programmed for grades 6-8, was expanded with two 4/5 teams also attending the training. The comprehensive middle school teams worked with Safe and

Civil Schools (Action 3) throughout the year. Campus supervisor training occurred regularly as provided by site principals. All staff, certificated and classified, were trained in how to respond to hate speech.

Academically, there were multiple opportunities provided to faculty and instructional assistants. A new teacher training was held before the first day of school to orient new teachers to the district and provide curricular overviews. A robust PD Palooza was provided during the summer and included topics in all content areas in addition to social-emotional training. A variety of teacher workshops, both hosted in-district and outside were provided for teachers. Topics included development on the science of reading training using University of Florida Literacy Institute (UFLI) materials, training on Eureka Math2, Benchmark Advance training, and continued training in Amplify science. These opportunities were offered during professional learning days, after school, and on weekends. Teachers attended the Kindergarten conference, and faculty from Dos Caminos attended La Cosecha training, which provided training opportunities on GLAD (Guided Language Acquisition Design) strategies in addition to information on evidence-based dual language immersion practices (Action 6). Instructional assistants were given learning opportunities to enhance skills related to supporting students in small groups and 1:1.

Principals continued to work with 3E Consulting on how to address expectation and academic gaps in schools through the work of professional learning communities (Action 5). Transitional kindergarten teachers were supported through the VCOE UPK network and attended training through this collaboration.

In the implementation of co-teaching, some teachers attended co-teaching training in the summer. Teachers were supported by program specialists and received ongoing support through this structure. At the end of the year, Dr. Katie Novak and Shelley Moore made an onsite visit to one of the co-teaching teams to provide programmatic feedback.

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.

All actions and services in Goal 4 were implemented. There is one slight material difference in this goal. Action 3 (Other training opportunities) was slightly underspent due to project training costs being more cost effective than anticipated. Additionally, campus supervisor meeting expenses were lower than anticipated.

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

The University of Florida Literacy Institute training was a pilot, and the majority of teachers report having success with these materials based on the number of students being referred for more intensive reading intervention support. We continue to experience challenges on some campuses with the regular use of Benchmark Advance materials. This is partially reflected in our CAASPP ELA data, which has not entirely rebounded to pre-pandemic levels. Some of this is perceptual with some faculty expressing that students are not engaged by the materials and that they are challenging for some students to access. This indicates needed work in addressing the expectation gap, as some of

PVSD's most economically impacted campuses with higher numbers of English Learners are experiencing success with the use of these materials, as well as needed work in how to support the use of these materials through Universal Design for Learning (UDL). The training related to Eureka Math 2 has been very effective, as the curriculum is implemented with minimal supplementing throughout the district, and is evidenced by the increase in math CAASPP scores in grades 3-5..

The training regarding behavior and campus culture (Action 3) helped to create the conditions where PVSD could delve deeper into prevention and response related to hate language. Discipline incidents and suspensions decreased this year, possibly influenced by increased administrator capacity in this domain.

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

In the new three-year cycle, this goal will be discontinued and subsumed into the academic and belongingness goals, depending on the training provided. Metrics related to this goal will be shifted accordingly. This will provide a more connected approach with a clear throughline between the professional learning and the specific goal objective. Much of the professional learning funding will not be via base or supplemental funds, as we have access to Educator Effectiveness funds and Title II.

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

Goals and Actions

Goal

Goal #	Description
5	PVSD will maintain a fiscally sound budget that equitably aligns and maximizes available resources.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
First interim budget certification	Positive certification in 20-21 school year	Positive certification during first interim of 21/22	Positive certification during first interim of 22/23	Positive certification in during first interim of 23/24	First interim budget continues to be positively certified
Second interim budget certification	Positive certification in 20-21 school year	Positive certification during second interim of 21/22	Positive certification during second interim of 22/23	Positive certification during second interim of 23/24	Second interim budget continues to be positively certified
School site allocations	A formula was utilized to distribute unduplicated student supports across campuses.	Allocations were distributed based on unduplicated student numbers and supports needed for diverse students.	Allocations were distributed based on unduplicated student numbers and supports needed for diverse students.	Sites budgets were distributed based on percentage of high needs students	School site supplemental program allocations are based on unduplicated student percentages
Number of trainings offered	Re-establish baseline in 21-22 school year	30 meetings were held with principals (1:1 meetings) One LCAP committee training	Two LCAP committee meetings were held.	Business services has provided budget information during three LCAP meetings and one PTA Roundtable meeting	Three per year

Goal Analysis

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

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

The actions within goal five were implemented as planned. Overall, the actions within goal five supported the goal. Funding being allocated to support students with the greatest needs provided additional support opportunities in academics and connectedness activities. The regular calendaring of meetings with principals to monitor school budgets provided greater support, in conjunction with the PowerBI Dashboard, as principals had an at-a-glance budget that could be accessed. All sites received allocations that were commensurate with the number of high-needs (unduplicated) pupils at the school site. The business department conducted regular meetings with site principals to ensure that budgets were on track. Additional support was provided to campuses receiving Title I dollars. The business office created a Dashboard through PowerBI to support principals and departments in budget monitoring. PVSD continued working with Ventura County Office of Education on the Wellness grant.

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.

Action 1 resulted in an increase in expenditures due to the supplemental grant being higher than anticipated and thereby indirect cost rates also increasing.

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

Providing parents and community members with regular updates and education on the budget (Action 4) was effective in the development of the new LCAP, as parents understand that PVSD is an "or" not and "and" district that must make budgetary decisions very carefully due to being funded without concentration dollars and being funded in the lowest decile of the state. Overall, the actions within goal five supported the goal. Funding being allocated to support students with the greatest needs provided additional support opportunities in academics and connectedness activities. The regular calendaring of meetings with principals to monitor school budgets provided greater support, in conjunction with the PowerBI Dashboard, as principals had an at-a-glance budget that could be accessed. The funding allocation formula that allocates campus resources and services based on unduplicated percentages (Action 1) was highly effective in targeting students with the greatest needs by providing the greatest amount of support. This supported the increase in scores of limited income students on CAASPP from 2021-22 to 2022-23 in English Language Arts, math, and science.

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

The goal will be reframed to provide context on the state's budgetary shortfall. The new goal language is: PVSD will allocate and monitor budget resources focusing on equity, transparency, and responsiveness to state fiscal conditions. Additionally, the action regarding budget training and check-ins will be expanded to departments due to departmental leadership changes. PVSD will add a meeting Minimum Proportionality Percentage (MPP) as a metric to this goal.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pleasant Valley School District	Dr. Veronica Ortega Assistant Superintendent of Educational Services	vortega@pleasantvalleypsd.org (805) 389-2100

Plan Summary [2024-25]

General Information

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

The Pleasant Valley School District is dedicated to delivering a high-quality, evidence-based educational experience for all students through the vision of "Excellence for All." Situated halfway between Santa Barbara and Los Angeles, the Pleasant Valley School District (PVSD) is located in Camarillo, CA, in Ventura County. PVSD boasts a rich legacy of educational distinction spanning more than 150 years. Many of the district's certificated and classified staff are proud alumni of the district. PVSD currently educates just under 6000 students in grades preK-8.

PVSD offers an array of educational options, empowering families to select the optimal program for their children among its eleven schools with varied configurations. Two comprehensive middle schools, Las Colinas Middle School and Monte Vista Middle School serve students in grades 6-8. Three K-8 schools, Los Primeros School of Sciences and Arts (K-8), Pleasant Valley School of Engineering and Arts (TK-8), and Santa Rosa Technology Magnet School (TK-8), provide focus programs. PVSD has six TK-5 elementary schools which include: Camarillo Heights STEM Academy, Dos Caminos School, La Mariposa School, Las Posas School, Rancho Rosal School, and Tierra Linda School. The district extends its educational reach through the California State Preschool Program, offering preschool at two locations, and providing transitional kindergarten classes at eight elementary-serving campuses. PVSD offers a successful Spanish two-way immersion program at the Dos Caminos campus and a cutting-edge coding immersion program at Santa Rosa Technology Magnet School. Additionally, PVSD oversees two charter schools, each crafting its own Local Control Accountability Plans. One of these charters, Peak Prep Pleasant Valley, offers a comprehensive TK-12 virtual learning environment as well as a homeschool option.

Renowned for our academic excellence, nearly all schools in the Pleasant Valley School District have been honored as California Distinguished Schools. PVSD schools provide robust academic outcomes that surpass the county and state benchmarks, including when

disaggregated by demographic factors. For the 2023-24 school year, PVSD ranked first in Ventura County on the California Reading Report Card.

The PVSD student population is diverse, with 39% of students identifying as White, 42% identifying as Latino, 7% of students identifying as two or more races, 3% identifying as Filipino, 2% identifying as Black or African-American, and 6% identifying as Asian (as reported on DataQuest). Approximately 8% of students are identified as English Learners, representing 27 different language groups with Spanish, Mandarin, Vietnamese, Arabic, and Tagalog/Filipino accounting for the top five languages represented (as reported on the PVSD language survey). The percentage of students with disabilities is 17%, reflecting an increase over time. Nearly 37% of PVSD students are classified as low income, 2% of students are currently experiencing homelessness, and .02% of students are foster youth. For the 23-24 school year, PVSD's high-needs student percentage (students who are Foster Youth, English Learners, and Low Income) stands at 38%. With close proximity to two naval installations, PVSD serves many students from military families and partners closely with military family liaisons to support students. Three PVSD schools, Las Posas, Monte Vista Middle School, and Rancho Rosal School earned the Purple Star distinction for their outstanding support of military-connected students.

PVSD's commitment to community engagement is evident through its robust partnerships with various community-based and service organizations. An involved parent/guardian community further amplifies PVSD's success, emphasizing the vital role of school/home partnerships in supporting educational excellence.

Reflections: Annual Performance

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

The following acronyms are used in this section:

ELA= English Language Arts

CAASPP= California Assessment of Student Performance and Progress

ELPAC= English Language Proficiency Assessments for California

SAI=Specialized Academic Instruction

PVSD has several areas of celebration when examining the past year. PVSD launched a Spanish dual language immersion program and a computer science immersion program. PVSD made strides in access to the least restrictive environment. Additionally, PVSD welcomed two extensive needs classrooms for students who were previously served by the Ventura County Office of Education. PVSD regularly examines master schedules to ensure that students have access to opportunities through a broad course of study that is designed to support and challenge them.

Academically, based on the results of the 2023 CAASPP, PVSD continues to significantly outperform the county and state in ELA, mathematics, and science. In the areas of mathematics and English Language Arts, the Dashboard indicator for "all students" is in green. On the CAASPP, PVSD students increased overall percentages of students in the meets/exceeds areas in mathematics. This success can be

partly attributed to the implementation of an updated mathematics textbook that more closely supports the content standards in grades K-5. The district math content specialist worked to build capacity in this curriculum through training opportunities throughout the year. When examining CAASPP data by economic impact, scores for socioeconomically disadvantaged students increased in all three areas (mathematics, English Language Arts, and Science), thereby demonstrating the impact of the strategic use of supplemental funds to support the needs of high-needs students. Similarly, when examining the performance of socioeconomically disadvantaged students in relation to their peers across the county and state, PVSD outperformed both by more than 5% in all areas. Analyzing data by ethnicity, PVSD outperforms the county and state meets/exceeds aggregated percentages for Asian, Black or African American, Filipino, Hispanic, Two or More Races, and White students in both English Language Arts and Mathematics. On the California Reading Report Card, PVSD was the top-performing school district in the county. The measure analyzes the performance of economically disadvantaged Latino students in 3rd grade. Reading support specialists in conjunction with strong literacy instruction in grades TK-5 have proven to be very effective. PVSD was named an honor roll district by the Educational Results Partnership. This distinction recognizes public schools and districts in California that have outperformed their peers in closing achievement gaps, particularly among higher-poverty and historically disadvantaged student populations.

Examining needs as part of our continuous improvement process, there are several opportunities for PVSD as evidenced by specific performance data. While PVSD English Learners outperformed the county and state on the CAASPP, there is work to be done in this area, as 12% of English Learners met the standard in ELA and 15% in mathematics. Additional homework support and newcomer English Learner classes will be expanded. On the Summative ELPAC, 29% of English Learners grew one or more levels. When analyzing the data for students with disabilities, PVSD fell behind the county in English language arts. PVSD students with disabilities outperform both the county and state in mathematics. On the California Dashboard, Students with Disabilities were red on the English Language Arts indicator. PVSD has worked to increase inclusion opportunities to provide students with disabilities with more time in general education settings. The opportunities for the 23-24 school year were expanded through the co-teaching model at two campuses for grades TK/K and increased inclusion time for SAI students in grades 4 and 5.

On the suspension indicator Students with Disabilities were in red. Actions 1 in Goal 2 (assistant principals) and Action 2 in Goal 2 (Social-emotional and mental health supports) will provide students with additional support to address behavior needs. On the Chronic Absenteeism indicator, Hispanic/Latino, Homeless, Two or More Races, and Socioeconomically Disadvantaged students were in red. To ameliorate this, PVSD has instituted a Saturday Academy and Intersessions during breaks. These opportunities support attendance recovery efforts districtwide. To more specifically target the chronic absenteeism needs of these groups, campuses have been allotted funding for student belongingness activities (Goal 2, Action 1) and for engaging hands-on Makerspace opportunities (Goal 2, Action 6) with the anticipated goal of increasing student attendance through connectedness. Action 1 in Goal 2 (Assistant Principals) and Action 2 in Goal 2 (Counselors and social workers) will provide greater outreach to students who are chronically absent. The social workers can work directly with families to provide intentional strategies to support them in addressing their child's chronic absenteeism.

Zooming into the school site level, the following are the successes and challenges for each school in PVSD.

Camarillo Heights academic indicators in English language arts and Mathematics were both in green with increases of 7.8 and 8.9 points respectively. Students with Disabilities were in the red range in English language arts. Instructional supports such as IXL, tutoring, intersession, and summer programs (Action 2 in Goal 1) and literacy content specialists (Action 7 in Goal 1) will support students with English Language Arts through targeted intervention. Hispanic/Latino and Socioeconomically Disadvantaged Students were in red for chronic

absenteeism. Actions 2 in Goal 1 (assistant principals) and Action 2 in Goal 2 social-emotional and behavior support will provide students and families with targeted outreach to address attendance needs. Increased connectedness activities through actions 2 in 2 (student belongingness activities) will provide greater access to clubs, field trips, extra and co-curricular activities, as well as Action 6 in Goal 2(Hands-on activities through Makerspace), are intended to better engage students demonstrating attendance challenges.

Dos Caminos academic indicators did not demonstrate any groups in red. Overall, the mathematics indicator increased by eight points. However, English Learners and Socioeconomically Disadvantaged students were in red on the chronic absenteeism indicator. Actions 2.1 (assistant principals) and 2.2 social-emotional and behavior support will provide students and families with targeted outreach to address attendance needs. Increased connectedness activities through actions 2.3 (student belongingness activities) will provide greater access to clubs, field trips, extra and co-curricular activities, as well as 2.6 (Hands-on activities through Makerspace), are intended to better engage students demonstrating attendance challenges. The suspension indicator was in the blue performance range. The campus successfully welcomed the first cohort of students in the Spanish dual language immersion program.

La Mariposa's English language arts and Mathematics indicators were in the blue range. The chronic absenteeism indicator was in red in two groups, Students with Disabilities and White. Actions 2.1 (assistant principals) and 2.2 social-emotional and behavior support will provide students and families with targeted outreach to address attendance needs. Increased connectedness activities through actions 2.3 (student belongingness activities) will provide greater access to clubs, field trips, extra and co-curricular activities, as well as 2.6 (Hands-on activities through Makerspace), are intended to better engage students demonstrating attendance challenges. The suspension indicator was in blue.

Las Colinas' English language arts indicator was in green and the mathematics indicator was in yellow. Students with disabilities were in the red performance level on both of these indicators. Instructional supports such as IXL, tutoring, intersession, and summer programs (Action 2 in Goal1) will provide targeted intervention for students. Additionally, the expansion of co-teaching opportunities (Action 5 in Goal 1) is an opportunity to better meet the needs of some students with disabilities. Las Colinas is in red for the chronic absenteeism indicator for Hispanic/Latino, Socioeconomically Disadvantaged, and Students with Disabilities. Socioeconomically disadvantaged students were in red for the suspension indicator. Action 1 in Goal 2 (assistant principals) and Action 2 in Goal 2 (social-emotional and behavior support) will provide students and families with targeted outreach to address attendance and behavior needs. Increased connectedness activities through Action 3 in Goal 2 (student belongingness activities) will provide greater access to clubs, field trips, extra and co-curricular activities, as well as Action 6 in Goal 2(Hands-on activities through Makerspace), and are intended to better engage students demonstrating attendance or behavior challenges.

Las Posas academic indicators were in blue for English language Arts and mathematics. This represented an increase of 26.4 points and 23.9 points respectively. There are no indicators or student groups in red.

Los Primeros academic indicators are green for English language arts and mathematics representing an increase. The chronic absenteeism indicator is in red for Hispanic/Latino, Students with Disabilities, and White students. Action 1 in Goal 2 (assistant principals) and Action 2 in Goal 2 (social-emotional and behavior support) will provide students and families with targeted outreach to address attendance needs. Increased connectedness activities through Action 3 in Goal 2 (student belongingness activities) will provide greater access to clubs, field trips, extra and co-curricular activities, as well as Action 6 in Goal 2 (Hands-on activities through Makerspace), are intended to better engage students demonstrating attendance challenges. The suspension indicator was in blue.

Monte Vista's 2022-23 CAASPP scores were affected due to not meeting the 95% participation threshold, and this impacted their Dashboard. The English language arts indicator for Students with Disabilities was in red. In mathematics, English Learners, Hispanic/Latino, Socioeconomically Disadvantaged, and Students with Disabilities were in red. Additional instructional supports such as IXL, tutoring, Intersessions, and summer programming will be targeted towards addressing this need in addition to Action 6 in Goal 1 (Writing focus) which will provide teachers with targeted support on increasing student writing achievement. The English Learner content specialist will provide teachers with additional tools and scaffolds to support English Learner mathematical achievement. For chronic absenteeism, Students with Disabilities and White Students were in the red performance category. Actions 1 in Goal 2 (assistant principals) and Action 2 social-emotional and behavior support will provide students and families with targeted outreach to address attendance and behavior needs. Increased connectedness activities through Goal 2 Actions 3 (student belongingness activities) will provide greater access to clubs, field trips, extra and co-curricular activities, as well as Action 6 (Hands-on activities through Makerspace), and are intended to better engage students demonstrating attendance concerns. Increased transportation to remove attendance barriers (Action 5 in Goal 2) will also support these objectives. The English Learner Progress indicator was in blue. The suspension indicator was in green.

Pleasant Valley School of Engineering and Arts had two indicators in the red range, English Learner progress and chronic absenteeism. The English Learner content specialist (Action 11 in Goal 1) will provide teachers with additional tools and scaffolds to support English Learner achievement through teacher training to better address the needs of English Learners and through English Learner Academies. In English language arts, Students with Disabilities were in the red performance category. Instructional supports such as IXL, tutoring, intersession, and summer programs (Action 2 in Goal 1) will provide targeted intervention for students. Additionally, the expansion of co-teaching opportunities (Action 5 in Goal 1) is an opportunity to better meet the needs of some students with disabilities. Action 7 in Goal 1 (literacy content specialists) will support students with English Language Arts through targeted intervention. In the chronic absenteeism indicator, Hispanic/Latino and Socioeconomically Disadvantaged Students were in red. Actions 1 in Goal 2 (assistant principals) and Action 2 in Goal 2 social-emotional and behavior support will provide students and families with targeted outreach to address attendance and behavior needs. English Learners were in red for the suspension indicator. Increased connectedness activities through Actions 3 in Goal 2 (student belongingness activities) will provide greater access to clubs, field trips, extra and co-curricular activities, as well as Action 6 in Goal 2 (Hands-on activities through Makerspace), and are intended to better engage students demonstrating attendance or behavior challenges. Increased transportation to remove attendance barriers (Action 5 in Goal 2) will also support these objectives.

Rancho Rosal's mathematics indicator was in green and the suspension indicator was in blue. English Learners and Students with Disabilities were in red on the English language arts indicator. Students with Disabilities were in red on the mathematics indicator. The English Learner Progress Indicator was in red. To address these areas of needed improvement in academics, Instructional supports such as IXL, tutoring, intersession, and summer programs (Action 2 in Goal 1) will provide targeted intervention for students. Additionally, the expansion of co-teaching opportunities (Action 5 in Goal 1) is an opportunity to better meet the needs of some students with disabilities. English Learners and Socioeconomically Disadvantaged students were in red on the chronic absenteeism indicator. Actions 1 in Goal 2 (assistant principals) and Action 2 in Goal 2 (social-emotional and behavior support) will provide students and families with targeted outreach to address attendance needs. Increased connectedness activities through Action 3 in Goal 2 (student belongingness activities) will provide greater access to clubs, field trips, extra and co-curricular activities, as well as Action 6 in Goal 2 (Hands-on activities through Makerspace), and are intended to better engage students demonstrating attendance issues. Increased transportation to remove attendance barriers (Action 5 in Goal 2) will also support these objectives. This year, the campus was recognized for its success at supporting military-affiliated students and received the Purple Star recognition.

Santa Rosa Technology Magnet's English language arts and mathematics indicators were in the blue performance category with an increase of 6.1 and 5.7 points respectively. There were no indicators or student groups in red. The campus completed its first year of a coding immersion program.

Tierra Linda's English language arts and mathematics indicators were in green with an increase of 12.6 and 6.3 points respectively. Socioeconomically disadvantaged students were in red for the chronic absenteeism indicator. For the suspension indicator, Students with Disabilities were in red. Action 1 in Goal 2 (assistant principals) and Action 2 in Goal 2 social-emotional and behavior support will provide students and families with targeted outreach to address attendance and behavior needs. Increased connectedness activities through Action 3 in Goal 2 (student belongingness activities) will provide greater access to clubs, field trips, extra and co-curricular activities, as well as Action 6 in Goal 2 (Hands-on activities through Makerspace), and are intended to better engage students demonstrating attendance and/or behavior issues.

Reflections: Technical Assistance

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

PVSD does not have schools in technical assistance; however, the aforementioned groups and indicators noted in the annual reflections section are areas of focus for PVSD.

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.

No schools within PVSD have been identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
Parents and families	In January, the LCAP family/community survey was launched which yielded 1069 responses. The survey included both open-ended and closed response items. Data were coded for overall themes.
Students	<p>To capture a more comprehensive picture of the student experience and to inform the development of the LCAP, all site leaders conducted shadowing experiences of students and/or empathy interviews in early spring.</p> <p>The superintendent student advisory, which includes students from the five middle school serving campuses met three times (October 5, 2023, January 11, 2024, and April 18, 2023) to provide perspectives on student needs.</p>
Community members	Community members are provided engagement opportunities throughout the year through membership in the PTA Superintendent's Roundtable, LCAP committee meetings, and this year, through participation in the PVSD Arts planning process.
Certificated Staff/ Bargaining Unit	<p>The teacher advisory committee includes teachers from all eleven school sites. The structure provides direct input during meetings on LCAP-connected topics (September 28, 23, December 14, 2023, February 15, 2024, and April 25, 2024). Additionally, the Pleasant Valley Education Association provided input into priorities.</p> <p>In February, certificated staff had the opportunity to participate in the LCAP certificated survey, which included both closed and open</p>

Educational Partner(s)	Process for Engagement
	<p>response items. The survey was taken during staff meeting time to ensure a strong participation rate. Data from the open response survey was coded for macro categories.</p> <p>The PVSD grade level lead structure captures the curricular voices of campuses throughout the district and in every grade level by meeting several times per year. Grade-level lead meetings informed decisions related to professional learning on the survey and examined the data after the certificated LCAP survey was administered.</p>
Classified Staff	<p>Classified personnel had the opportunity to provide input through open and closed response questions on the classified LCAP survey. The survey included both open-ended and closed-response items. Data was coded for macro categories. The survey information was communicated to the PVSD Classified Personnel Commission on April 24, 2024.</p> <p>Due to their comprehensive perspectives on individual school site operations, Input opportunities were provided to the School Administrative Assistants during their meetings held on February 15, 2024 and March 14, 2024.</p>
District Leadership and School Site Leaders (Principals)	<p>The LCAP was regularly discussed at district leadership and instructional leadership meetings on the following dates: August 14, 2023, September 6, 2023, October 4, 2023, January 17, 2024, February 14, 2024, March 20, 2024, and May 1, 2024. During the March 20th meeting, leadership examined priorities to support plan actions.</p>
District English Learner Advisory Committee (DELAC)	<p>DELAC meetings provided a strong lens for parental input. Staff reviewed achievement information with the DELAC and provided DELAC with survey information regarding English Learner priorities. Additionally, DELAC developed the English Learner program survey that gives key insights into English Learner needs across campuses. DELAC meetings where LCAP or LCAP metrics were discussed took place on October 7, 2023, November 7, 2023, March 12, 2024, and May 14, 2024.</p>

Educational Partner(s)	Process for Engagement
LCAP District Advisory Committee	<p>The District LCAP advisory committee met six times this year. Each meeting provided committee members with current information regarding student achievement, absenteeism, and behavior. The committee helped to create the survey instrument that was sent to all families. The committee discussed goal language over the course of several meetings. At each meeting, committee members had processing activities that led to LCAP priorities from the group.</p> <p>Meetings were held on October 25, 2023, November 29, 2023, January 10, 2024, February 28, 2024, March 27, 2024, and May 8, 2024.</p>
PTA Roundtable	<p>The PTA Roundtable included parent leaders from all eleven campuses in addition to community partners. This advisory meets monthly. Information regarding student achievement, LCAP development, and the opportunity for input were sought and discussed through this structure.</p> <p>Roundtable meetings where LCAP-related information was discussed took place on August 11, 2023, November 8, 2023, March 8, 2024, and May 3, 2024.</p>
Special Education Local Plan Area (VCOE SELPA) and Special Education District Advisory Committee (SEDAC)	<p>A SELPA consultation meeting was held on February 8, 2024. The Special Education Advisory Committee (SEDAC) provided input on January 31, 2024.</p>
Parents of Students with Disabilities	<p>PVSD hosts a community advisory for parents and/or guardians of students with disabilities. This committee meets throughout the year. Parents provided specific input regarding LCAP actions and services at the January 31, 2024 meeting.</p>
PVSD Board of Education	<p>The LCAP and LCAP connected-topics such as progress on metrics was discussed on the following dates: November 16, 2023, December 11, 2023, January 18, 2024, February 8, 2024, March 7, 2024, April 18, 2024, and May 16, 2024.</p> <p>The Educational Services subcommittee meeting to discuss the LCAP was held on May 15, 2024.</p>

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

PVSD values the feedback and input provided through meaningful engagement with students, parents, staff, and the community. In the development of this new three-year plan, PVSD enlisted the voices of a variety of groups. There were more than forty meetings throughout the year where LCAP progress towards actions and metrics and direct LCAP development discussions were the focus. This yielded a panoramic perspective that informed plan development.

Based on discussions with the LCAP Advisory Committee and Leadership, the decision was made to eliminate goal four (professional learning) from the previous plan. The professional learning actions will be embedded into plan goals. The goal language for goals one, two, and three was developed as a result of collaboration with the LCAP District Advisory Committee. The committee and leadership teams solidified the decision to bundle related actions and services in order to provide a more streamlined plan, particularly given the granularity of the previous plan.

All school sites met with their school site councils and/or leadership teams to complete a mid-year LCAP fidelity check. This document delineates all of the actions and services in the LCAP and teams must respond to the level of implementation as well as the next steps in that action or service. This provided an additional layer of data in considering whether plan actions needed to be reworked, expanded, or abandoned.

The following provides a distillation of how partner engagement influenced the development of goals and actions in this new three-year plan.

Goal One: PVSD will increase student academic achievement and academic engagement through a cohesive instructional program centered on high-quality instruction and support.

Parents noted the desire and need for continuous growth in programs and academics districtwide, which is the backbone of goal one.

The certificated staff survey indicated that writing instruction is an area of needed focus and attention for professional learning. (Actions 4 and 6). Similarly, parents and staff noted that students need additional support with writing. This will be an area of focus and was key in the selection of the CAASPP writing claim as a new metric in goal one. As part of this action, teams will collaborate during meetings where writing samples are examined across grade levels.

The student shadowing experiences provided a unique view into the student experience. Based on the findings of administrators who conducted these opportunities, it was noted that there is an engagement gap related to instruction. This helped to shape and inform conversations that the LCAP District Advisory Committee had when developing goal one. Consequently, training on engagement strategies will occur, including the incorporation of art into learning activities and content.

English Learner content support and access to summer programs and homework/tutoring support were noted as priorities by the District English Language Advisory Committee. These have been included as actions two and thirteen.

Given PVSD's movement towards increasing opportunities for inclusion, data from the teacher survey indicates there is a need for professional learning in this area, which will be addressed in goal one(actions four and give). Parents of students with disabilities would like

to see inclusion efforts continue to increase in tandem with teacher and paraprofessional training, thereby supporting the inclusion of this action.

Principals expressed the value of having dedicated time during the day to review data with teams. Action 8 in Goal 1 will provide each site with specific data days. Teams will examine metric data progress during these days.

In the examination of the certificated and parent surveys, respondents strongly indicated the importance of providing reading intervention specialist support (action nine).

As we selected metrics for evaluation of goal one, and upon consulting with the Ventura County Office of Education, PVSD will capture CAASPP and CAST data, not only through meets/exceeds aggregated percentages, but also through distance from standard. The continued inclusion of D/F grades using a trend analysis is a result of discussion at the Educational Services subcommittee meeting.

Goal Two: PVSD will provide safe, supportive, and inclusive schools that foster a sense of belonging and connectedness for all students.

The community survey provided insights into the need for increased engagement opportunities for students. The wording of Goal 2 as influenced by this perspective and went through multiple iterations at the LCAP District Advisory Committee meetings.

Certificated staff and classified staff agreed that it is important for students to have access to clubs and activities to support student engagement and attendance. Connectedness activities such as Makerspace, clubs, and field trips will be provided through action three. As a result of the feedback from the students who were involved in the shadowing process or empathy interviews and in tandem with principal feedback, the student shadowing will now be part of Action 3. Students on the advisory committee noted that they would like to expand the advisory to include more meetings per year. Additionally, to expand student voice in day-to-day decisions, all school sites will have a student advisory in addition to the superintendent student advisory (Action three).

Leadership, staff (both classified and certificated), and parents punctuated the importance of having additional behavioral support and an array of social-emotional and mental health supports for students. Therefore, additional administrative support for behavior has been incorporated as Action 1 of the goal. Social-emotional and mental health supports have been incorporated into action two.

Leadership and staff expressed the need to continue to expand and clarify collaborative success team (CST) meetings as part of the PVSD Multi-Tiered Systems of Support (MTSS). Action 4 will provide sites with time to schedule CST meetings.

Administrators expressed they would like continued training on responding to incidents in an informed and culturally responsive way. This will be included in Action 7.

Goal three: PVSD will foster a collaborative culture through clear and ongoing communication with opportunities for authentic engagement.

The wording of this goal was refined at the LCAP District Advisory Committee.

Both certificated and classified personnel noted the benefit of Parent University as an effective continued strategy. Additionally, parents shared they believe that community and parental involvement are assets. Therefore, Action 3 will provide Parent University and will be organized by the Family and Community Engagement Coordinator. Ensuring multiple means of communication was a priority expressed by staff and parents. Action 2 of the goal will support communication structures. The District English Learner Advisory Committee shared the importance of having access to translation and translated materials. Action 3 will support this. Additionally, a question assessing access to understandable materials will be added to the English Learner program survey.

Goal Four: PVSD will allocate and monitor budget resources focusing on equity, transparency, and responsiveness to state fiscal conditions.

The parent survey noted the importance of maintaining a sound fiscal budget, which is the focus of Goal 4. This was echoed strongly in the classified staff survey. Administrators also noted the need for continued training on understanding school budgets, which will be provided through Action 2 in Goal 4.

Public Hearing Date: 6/14/2024

There were no public comments and questions received.

Public Adoption Date: 6/20/2024

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	PVSD will increase student academic achievement and academic engagement through a cohesive instructional program centered on high-quality instruction and support.	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)

An explanation of why the LEA has developed this goal.

The Pleasant Valley School District (PVSD) vision of "Excellence for All", provides the foundation for this academic goal. While PVSD is making strides in student achievement, there are performance gaps that must continue to be addressed, particularly in meeting the needs of students with disabilities. PVSD has made strong strides toward the operationalization of Professional Learning Communities focused on the four essential questions (DuFour, R., DuFour, R., Eaker, R., & Many, T. (2006):

1. What do we want students to know?
2. How will we know when they have learned it?
3. How will we respond if they have not learned it?
4. How will we respond if they have learned it?

As we examine performance in specific content areas, writing is an area of focus that must be targeted for all students. Staff report that students have become more tech-dependent, and this has impacted writing fluency. Reading instructional practices have shifted and will continue to shift, as the state implements the new state literacy plan and roadmap. In mathematics, students continue to need support with math fluency, but more importantly, being able to apply mathematics to problem-solving in light of the new framework. Data from the California Healthy Kids Survey and qualitative data gathered through student shadowing and empathy interviews indicate the need to provide students with academic experiences that are engaging, relevant, and to increase academic discourse. Through weekly professional learning community time at the TK-5 grade levels, faculty are well-positioned to plan these experiences and connect them to data-informed cycles of inquiry. Both elementary and middle school students will have built-in enrichment and intervention structures during the instructional day that will be designed to be responsive to student needs and to increase student engagement. Master schedules are examined to ensure that students have broad course access to intervention and enrichment at the elementary level. At the middle school level, master schedules are examined through the Q Students Information System to ensure that schools are providing access to the arts, music, electives, CTE pathways, in addition to the core and physical education courses. Further support is provided for Long Term English Learners (LTEL), Homeless (HOM), and any (FY, EL, LI) dually-identified Students with Disabilities with a focus on closing achievement gaps through a cohesive instructional program centered on high-quality instruction and support.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA % of student group meeting or exceeding ELA standards disaggregated by student group	<p>2022-23 ELA CAASPP as found on CAASPP/ELPAC ETS reporting website:</p> <p>All students: 58.31% African American: 54.17% Asian: 78.36% English Learner: 12% Filipino: 79.34% Hispanic: 45.89% Unhoused: 39.73% Student with Disabilities: 18.88% Socioeconomically Disadvantaged: 41.98% Two or More Races: 73.06% White: 64.70%</p>			<p>Source: 2025-26 ELA CAASPP as found on CAASPP/ELPAC ETS reporting website:</p> <p>All students: 61.31% African American: 57.17% Asian: 81.36% English Learner: 15% Filipino: 82.34% Hispanic: 48.89% Unhoused: 42.73% Student with Disabilities: 18.88% Socioeconomically Disadvantaged: 41.98% Two or More Races: 73.06% White: 64.70%</p>	
1.2	Academic Indicator (ELA)	Source: 2023 CA Dashboard			Source: 2026 CA Dashboard Students meeting	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Students meeting grade-level standards on the English Language Arts assessment based on distance from standard (DFS)</p> <p>District ALL: 15.7 EL: -46.1 FY: NA HOM: -23.8 LI: -21.5 SWD: -80.8</p> <p>Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS)</p> <p>District SWD: -80.8</p> <p>School(s):</p> <p>Camarillo Heights STEM SWD: -87</p> <p>Pleasant Valley ES EL: -91.9 SWD: -113.5</p> <p>Las Colinas MS SWD: -106</p>			<p>grade-level standards on the English Language Arts assessment based on distance from standard (DFS)</p> <p>District ALL: 25 EL: -37 FY: NA HOM: -14 LI: -11 SWD: -70</p> <p>Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS)</p> <p>District SWD: -70</p> <p>School(s):</p> <p>Camarillo Heights STEM SWD: -77</p> <p>Pleasant Valley ES EL: -82 SWD: • 103</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Monte Vista MS SWD: -103.9			Las Colinas MS SWD: -106 Monte Vista MS SWD: -94	
1.3	CAASPP Writing Claim	Source 2022-23 CAASPP Writing Claim: "All student" group Above Standard:23.97% Near Standard: 56.47% Below Standard:19.56% English Learners Above Standard:1.92% Near Standard:48.28% Below Standard:49.81%			Source 2026-27 CAASPP Writing Claim: "All student group" Above Standard:28.97% Near Standard: 53.47% Below Standard:17.56% English Learners Above Standard: 3% Near Standard:52% Below Standard:45%	
1.4	Grade 3 CAASPP ELA Data disaggregated by student group	2022-23 ELA 3rd grade CAASPP as found on CAASPP/ELPAC ETS reporting website: All students: 55.43% African American: 50% Asian: 63.42% English Learner: 15% Filipino: 76.20% Hispanic: 44.76%			Source: 2026-27 ELA 3rd grade CAASPP as found on CAASPP/ELPAC ETS reporting website: All students: 58.43%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Unhoused: 25% Student with Disabilities: 24.73% Socioeconomically Disadvantaged: 41.63% Two or More Races:67.30% White: 61.06%			African American: 53% Asian: 66.42% English Learner: 18% Filipino: 79.20% Hispanic: 47.76% Unhoused: 28% Student with Disabilities: 27.73% Socioeconomically Disadvantaged: 44.63% Two or More Races:70.30% White: 64.06%	
1.5	Interim Comprehensive Assessment ELA	Baseline year 2024-25 (Percent of students achieving at meets/exceeds percentages)			Source: 2026-27 ICA ELA 3% above baseline for aggregated meets and exceeds percentages	
1.6	CAASPP Math % of student group meeting or exceeding Math standard disaggregated by student groups	2022-23 Math CAASPP as found on CAASPP/ELPAC ETS reporting website: All students: 47.45% African American: 38.89% Asian: 75.43% English Learner: 15% Filipino: 57.85%			Source: 2026-27 Math CAASPP as found on CAASPP/ELPAC ETS reporting website All students: 50.45% African American: 41.89%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 32.60% Unhoused: 28% Student with Disabilities: 18.42% Socioeconomically Disadvantaged: 30.59% Two or More Races: 67.16% White: 55.57%			Asian: 78.43% English Learner: 18% Filipino: 60.85% Hispanic: 35.60% Unhoused: 31% Student with Disabilities: 21.42% Socioeconomically Disadvantaged: 33.59% Two or More Races: 70.16% White: 55.57%	
1.7	Academic Indicator (Math)	Source: 2023 CA Dashboard Students meeting grade-level standards on the Mathematics assessment based on distance from standard (DFS) District ALL: -12.9 EL: -72.8 HOM: -53.5 LI: -54.3 SWD: -99.3 Lowest performance (red indicator) on the Dashboard - Distance from Standard (DFS)			Source: 2026 CA Dashboard Students meeting grade-level standards on the Mathematics assessment based on distance from standard (DFS) District ALL: -7 EL: -65 HOM: -48 LI: -49 SWD: -95 Lowest performance (red indicator) on the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		District: NA School(s): Rancho Rosal ES SWD: -108.1 Las Colinas MS SWD: -147.2 Monte Vista MS EL: -115.4 LI: -97.2 SWD: -103.9 HI: -113.5			Dashboard - Distance from Standard (DFS) District School(s): Rancho Rosal ES SWD: -100 Las Colinas MS SWD: -130 Monte Vista MS EL: -110 LI: -92 SWD: -98 HI: -108	
1.8	Interim Comprehensive Assessment Math	Baseline year 2024-25 (Percent of students achieving at meets/exceeds percentages)			Source: 2026-27 ICA Mathematics 3% above baseline for aggregated meets and exceeds percentages	
1.9	Local Measure- End of Year 5th grade math fluency examination	Source: Locally created assessment Baseline year percent of students achieving standard.			Source: 2026-2027 Locally created assessment Baseline year percent of students achieving standard. 3% above baseline	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	California Science Test Data (CAST)% of student group meeting or exceeding Science standards disaggregated by student group	<p>2022-23 CAST as found on CAASPP/ELPAC ETS reporting website:</p> <p>All students: 41.37% African American: 22.73% Asian: 65.38% English Learner: 2.78% Filipino: 54.05% Latino: 26.33% Unhoused: 26.31% Student with Disabilities: 13.33% Socioeconomically Disadvantaged: 24.81% Two or More Races: 55% White: 51.28%</p>			<p>2025-26 CAST as found on CAASPP/ELPAC ETS reporting website:</p> <p>All students: 44.37% African American: 25.73% Asian: 68.38% English Learner: 5.78% Filipino: 57.05% Latino: 29.33% Unhoused: 29.31% Student with Disabilities: 16.33% Socioeconomically Disadvantaged: 27.81% Two or More Races: 58% White: 54.28%</p>	
1.11	Percent of English Learners who made progress toward English Proficiency measured by ELPAC Summative	<p>Source: ELPAC Summative 2022-23 as found on CAASPP/ELPAC ETS reporting website</p> <p>Level 1: 11.33% Level 2: 29.78% Level 3: 38.22% Level 4: 20.67%</p>			<p>Source: ELPAC Summative 2025-26 as found on CAASPP/ELPAC ETS reporting website</p> <p>Increase 3% in students scoring Level 3.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Reclassified Fluent English Proficient (RFEP) rate as of May 1	Source 2023-24 Reclassification Rate as Found in ELLevation as of May 1 13%			Source 2026-27 Reclassification Rate as Found in ELLevation as of May 1 Above 13%	
1.13	English Learner Progress Monitoring Indicator (ELPI)	Source: 2023 CA Dashboard English Learners (EL) making progress towards English language proficiency District: 47.3% ALL ELs: 47.6% Lowest performance (red indicator) on the Dashboard District: NA School(s): Pleasant Valley School of Engineering & Arts ALL ELs: 38.3% Rancho Rosal Elementary School ALL ELs: 33.9%			Source: 2026 CA Dashboard English Learners (EL) making progress towards English language proficiency District: 50% ALL ELs: 50% Lowest performance (red indicator) on the Dashboard District: NA School(s): Pleasant Valley School of Engineering & Arts ALL ELs: 42% Rancho Rosal ES ALL ELs: 37%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	<p>Implementation of Academic standards as reported on the California Dashboard</p> <p>(State Priority 2A - Implementation of State Standards)</p> <p>Rating Scale(lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p>	<p>2022-2023, CA Dashboard Local Indicators</p> <p>Content Area Standards & Rating</p> <p>ELA-CCSS: 5 ELD (Aligned to ELA): 4 Mathematics-CCSS: 4 Next Generation Science Standards: 4 History-Social Science: 5 Career Technical Education: 3 Health Education Content Standards: 3 Physical Education Model Content Standards: 4 Visual and Performing Arts: 3 World Language: 3</p> <p>Professional Development, Instructional Materials, Policy & Program Support:</p> <p>Majority of areas in 4 & 5</p>			<p>2025-2026, CA Dashboard Local Indicators</p> <p>Content Area Standards & Rating</p> <p>ELA-CCSS: 5 ELD (Aligned to ELA): 5</p> <p>Mathematics-CCSS: 4 Next Generation Science Standards: 5 History-Social Science: 5 Career Technical Education: 3 Health Education Content Standards: 3 Physical Education Model Content Standards: 5 Visual and Performing Arts: 4 World Language: 4</p> <p>Professional Development, Instructional</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Engagement of School Leadership:</p> <p>Identifying professional learning needs of teachers/staff as a whole: 5</p> <p>Identifying professional learning needs of individual teachers: 4</p> <p>Providing support for teachers on standards not yet mastered: 4</p>			<p>Materials, Policy & Program Support:</p> <p>Majority of areas in 5</p> <p>Engagement of School Leadership:</p> <p>Identifying professional learning needs of teachers/staff as a whole: 5</p> <p>Identifying professional learning needs of individual teachers: 5</p> <p>Providing support for teachers on standards not yet mastered: 4</p>	
1.15	<p>Least Restrictive Environment (LRE) Indicator 5B – General Education Participation</p> <p>The percentage of students with IEPs served inside the regular</p>	<p>Source: SIRAS May, 2024</p> <p>Indicator 5B 62.2%</p>			<p>Source: SIRAS May, 2027</p> <p>Indicator 5B 65%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	class 80% or more of the school day					
1.16	Third Grade GATE identification rates by student number by English Learner, Homeless, or Limited Income	Source-Q SIS Enrollment Report 2023-24 (baseline) EL:7% HOM: 4% LI: 8%			Source-Q SIS Enrollment Report 2026-2027 Increase above previous year's number if the n is the same or above. EL: >7% HOM: >4% LI: >8%	
1.17	Fully credentialed and appropriately assigned teachers as reported through California Dashboard	Source: 2023 Dashboard 88.8% clear teaching credential (above statewide average)			Source: 2026 Dashboard 90% clear teaching credential (above statewide average)	
1.18	Percentage of middle school D or F's at trimester 2 or quarter three:	Source: Q SIS 2023-24 All students: 10.4% LI: 16.4% SPED: 16.7% EL: 22.2%			Source Q SIS 2026-27 All students: 9% LI: 14.4% SPED: 14.7% EL: 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.19	Williams Case Legislation: Uniform Complaint Process-Reports	<p>Source: 2023-24 Williams Uniform Complaints Report</p> <p>Instructional Materials Insufficiency:0</p> <p>Number of Complaints – 0</p> <p>Number of Complaints Resolved – 0</p> <p>Number of Complaints Unresolved – 0</p> <p>Facilities Not in Good Repair (Safe, clean, functional):</p> <p>Number of Complaints – 0</p> <p>Number of Complaints Resolved – 0</p> <p>Number of Complaints Unresolved – 0</p> <p>Teacher Vacancy and Misassignment:</p> <p>Number of Complaints – 0</p> <p>Number of Complaints Resolved – 0</p> <p>Number of Complaints Unresolved – 0</p>			<p>Source: 2026-27 Williams Uniform Complaints Report</p> <p>Instructional Materials Insufficiency:0</p> <p>Number of Complaints – 0</p> <p>Number of Complaints Resolved – 0</p> <p>Number of Complaints Unresolved – 0</p> <p>Facilities Not in Good Repair (Safe, clean, functional):</p> <p>Number of Complaints – 0</p> <p>Number of Complaints Resolved – 0</p> <p>Number of Complaints Unresolved – 0</p> <p>Teacher Vacancy and Misassignment:</p> <p>Number of Complaints – 0</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Number of Complaints Resolved – 0 Number of Complaints Unresolved – 0	
1.20	<p>These priorities are specifically designed for high school districts and do not apply to elementary school districts:</p> <p>A-G requirements completion (Priority 7B) Career technical education sequences completion (Priority 7C) A-G and CTE course requirements completion (Priority 7D) AP exam with score of 3 or higher (Priority 7G) Participation and demonstration of college preparedness (e.g, EAP) (Priority 7H) High school dropout rates (Priority 5D) High school graduation rates (Priority 5E)</p>	N/A			N/A	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Purchase technology devices, hardware, and software for students. and staff.	Devices, technology support staff, infrastructure (network needs), software: Licenses, ESGI, Eureka, Seesaw, Literably, Nearpod/Peardeck	\$3,340,502.00	No
1.2	Instructional Supports (IXL, tutoring, Intersession, and Summer Programs)	Tutoring, homework, IXL (universal screening tool), Intersession (supplies), Summer program (supplies)	\$98,566.00	Yes
1.3	Provide standards-aligned learning materials and consumable supports.	Eureka consumables, Amplify science, TK World of Wonder and Scholastic, Wonderworks, middle school core novels, Spanish curriculum, and additional teacher materials needed to support classes	\$195,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Provide teacher staff training opportunities, grade/content level leadership teams to increase student achievement and staff instructional capacity	Publisher training, standards training, workshops, opportunities for teachers to observe one another, grade level leads	\$32,648.00	No
1.5	Increase opportunities for co-teaching and inclusion and calibration of practices for related services staff.	Co-teaching and inclusion related professional learning	\$8,001.00	No
1.6	Writing focus through professional learning communities	Provide opportunities for writing professional development and articulation between and across grade levels (horizontal and vertical) through professional learning communities.	\$5,000.00	Yes
1.7	Provide support for theme schools and instructional strategies at all schools to increase instructional engagement.	Theme school work, middle school enrichment and intervention, WIN time, DLI, and CSI	\$146,056.00	No
1.8	Data days through professional learning communities	Professional learning communities sustainability training, sub release days for data days	\$58,348.00	Yes
1.9	Provide instructional coaching and intervention supports.	Literacy content specialists, math instructional content specialist	\$666,254.00	Yes
1.10	Expand access to GATE and other	GATE identification, academies, and extension/enrichment	\$23,306.00	Yes

Action #	Title	Description	Total Funds	Contributing
	extension opportunities.			
1.11	Provide programmatic and curricular English Learner Supports.	English Learner content specialist support for campuses and English Learner academies	\$139,523.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	PVSD will provide safe, supportive, and inclusive schools that foster a sense of belonging and connectedness for all students.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

PVSD has taken many steps to address the chronic absenteeism and attendance rates of students. This continues to be an area of focus as our attendance rate continues to be at or below 95%. While the district has developed attendance recovery options such as Saturday Academies and has linked Intersession to attendance recoupment, this does not substitute the instruction received in the traditional school day. As we work to uncover reasons for this attendance challenge, administrators explored needs through student shadowing experiences. Principals shadowed students who are designated as long-term English Learners or students who are achieving average academics and not highly involved in campus life. Approximately 56% of 7th-grade students were connected as measured through the California Healthy Kids Survey. When disaggregated further, 51% of Latino students were connected. The results of these experiences indicate that students do not feel as engaged with day-to-day activities in some settings. There is a need to create greater relevance and experiences that foster a sense of belonging on the campuses. Connectedness data for 5th grade students who took the California Healthy Kids Survey was significantly higher with connectedness at 75% in aggregate.

When examining the data for high expectations from adults, the results for 7th graders varied based on ethnicity with the following percentages by group reporting adults having high expectations for them: Asian 75%, Latino 68%, White 78%, and Multiracial 73%. The 5th grade results related to high expectations from adults showed a gap when comparing the aggregate percentage of 86% and American Indian or Alaska Native at 77% and Black or African American at 78%.

Similarly, our behavior data indicates there are continued needs, including in the education of students with regard to ensuring they are treating one another with kindness. Concerningly, approximately 30% of 7th-grade students reported feeling sad or hopeless as reported on the 2024 California Healthy Kids Survey. Due to some more public behavioral incidents involving the use of hate language, PVSD is intentionally working to create a coordinated preventative approach to educate students on the impacts of using hate language and provide them with tools to respond in the moment. This work is being conducted in tandem with staff training, community outreach, and partnerships. The lack of student connection due to overreliance on devices also emphasized the need to provide students with a more distraction-free learning environment. As a result, PVSD has implemented an out-of-sight cell phone policy during the instructional day.

There is still considerable work to be done as we address the social emotional and behavioral needs of our students. In creating a multi-tiered response, we will rely on a constellation of supports that include different levels of support such as counselors, board-certified behavior analysts, and licensed clinical social workers. Previous support models provided a counseling-only approach, but given the more enhanced needs students are presenting with, we need a variety of tools to support them.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension rate as of May 1st Expulsion rate	Source Q SIS: Suspension rate as of May 1, 2024 189 students were suspended (some more than one time) 0% expulsion rate			Source Q SIS: Suspension rate as of May 1, 2027 165 students suspended (some more than one time) 0% expulsion rate	
2.2	Suspension Dashboard Indicator	Suspension Rate Source: 2023 CA Dashboard Percentage of students in kindergarten through grade 12 who have been suspended for at least one aggregate (total) day during the school 2022-2023 year District ALL: 2.6% EL: 3.6% FY: 11.8% HOM: 3.2%			Source: 2026 CA Dashboard Percentage of students in kindergarten through grade 12 who have been suspended for at least one aggregate (total) day during the school year District ALL: 2.1%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LI: 4.2% SWD: 5.6% Lowest performance (red indicator) on the Dashboard - Percentage District: NA School(s): Pleasant Valley EL: 6.6% Tierra Linda ES SWD: 6.9%			EL:3.1% FY: 11.3% HOM: 2.7% LI: 3.7% SWD: 5.1% Lowest performance (red indicator) on the Dashboard - Percentage District:NA School(s): Pleasant Valley EL: 6.1% Tierra Linda ES SWD: 6.4%	
2.3	Chronic absenteeism rate as of May 1 Measures students who are absent from school 10 percent or more of the instructional days they were enrolled	Source: Q SIS (as of May 1, 2024) May 2023-24 rate was 13.5%			Source: Q SIS (as of May 1, 2027) 2025-2026 rate at 11%	
2.4	Chronic Absenteeism Dashboard Indicator	Source: 2023 CA Dashboard			Source: 2026 CA Dashboard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Chronic Absenteeism (Engagement) measures students who are absent from school 10 percent or more of the instructional days they were enrolled.</p> <p>District ALL: 18% EL: 19.8% FY: 12.5% HOM: 33.1% LI: 26.8% SWD: 26.5%</p> <p>Lowest performance (red indicator) on the Dashboard - Percentage</p> <p>District HOM: 33.1% LI: 26.8% HI: 22.3% MR: 15.1%</p> <p>School(s)</p> <p>Camarillo Heights STEM LI: 27.1% HI: 22.7%</p> <p>Dos Caminos ES EL: 31.8% LI: 31.4%</p>			<p>Chronic Absenteeism (Engagement) measures students who are absent from school 10 percent or more of the instructional days they were enrolled.</p> <p>District ALL: 13% EL: 14.8% FY: 10% HOM: 28.1% LI: 21.8% SWD: 21.5%</p> <p>Lowest performance (red indicator) on the Dashboard - Percentage</p> <p>District HOM: 28% LI: 21% HI: 17% MR: 10%</p> <p>School(s)</p> <p>Camarillo Heights STEM LI: 22% HI: 17%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>La Mariposa ALL: 14.6% SWD: 24.6% WH: 16%</p> <p>Los Primeros ALL: 12.3% SWD: 33.3% HI: 12% WH: 12.8%</p> <p>Pleasant Valley ALL: 28.3% LI: 35% HI: 28.8%</p> <p>Rancho Rosal ES EL: 23.5% LI: 32.6%</p> <p>Tierra Linda ES LI: 24.4%</p>			<p>Dos Caminos ES EL: 26% LI: 26%</p> <p>La Mariposa ALL: 10% SWD: 20% WH: 11%</p> <p>Los Primeros ALL: 8% SWD: 28% HI: 8% WH: 8%</p> <p>Pleasant Valley ALL: 23% LI: 30% HI: 23%</p> <p>Rancho Rosal ES EL: 18% LI: 27%</p> <p>Tierra Linda ES LI: 21% LI:</p>	
2.5	Period 2 Attendance	<p>Source: 2024 Period 2 Attendance Report</p> <p>94.9%</p>			<p>Source: 2027 Period 2 Attendance Report</p> <p>97%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	California Healthy Kids Survey or similar measure safety Indicator grade 5	Source: 2024 California Healthy Kids Survey 1% of students report not feeling safe at school			Source: 2027 California Healthy Kids Survey Maintain or improve below 1%	
2.7	California Healthy Kids Survey or similar measure safety indicator grade 7	Source: 2024 California Healthy Kids Survey 7% do not feel safe at school			Source: 2027 California Healthy Kids Survey 5% do not feel safe at school	
2.8	California Healthy Kids Survey or similar measure belongingness/connectiveness Indicator grade 5	Source: 2024 California Healthy Kids Survey 78%			Source: 2027 California Healthy Kids Survey 83%	
2.9	California Healthy Kids Survey or similar measure belongingness/connectiveness indicator grade 7	Source: 2024 California Healthy Kids Survey 56%			Source: 2027 California Healthy Kids Survey 61%	
2.10	Middle school drop out rate	Source: Q SIS 2024 Middle school dropout rate 0%			Source: Q SIS 2027 Middle school dropout rate 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11	Instances where facilities do not meet the "Good Repair" standard	Source 2023-24 FIT Report 0			Source 2026-27 FIT Report 0	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Assistant Principals	Provide campuses with additional behavior and attendance supports.	\$692,189.00	Yes
2.2	Social-emotional and mental health supports.	Provide campuses with social-emotional and mental health supports (Counselors, Social Workers)	\$1,544,283.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Student belongingness activities	School extracurricular, music opportunities, field trips, school community events, student shadowing, and other activities directed at supporting student engagement and attendance, principally directed at supporting Foster Youth, English Learners, Low Income Students, and students with unique needs.	\$287,073.00	Yes
2.4	Multi-Tiered Systems of Support	Collaborative Success Teams (substitutes) and planning processes	\$18,824.00	Yes
2.5	Transportation and attendance supports	Bus routes (driving staff, clerical staff, and related expenses)	\$781,393.00	Yes
2.6	Engaging hands-on opportunities for STEM exploration	Makerspace instruction assistants and supplies	\$334,312.00	Yes
2.7	Behavior, cultural responsiveness responsiveness and engagement	Training to be provided for staff	\$76,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	PVSD will foster a collaborative culture through clear and ongoing communication with opportunities for authentic engagement.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.

PVSD has made strides in communication as evidenced by the recent LCAP community survey data. Despite these gains, feedback from input sessions indicates there is a need to streamline communication so that it is more targeted, as the various streams can create overload for families. This feedback was provided by the LCAP Parent Advisory Committee as well as the District English Learner Advisory Committee (DELAC). Additionally, DELAC expressed the importance of having access to understandable information.

PVSD has several committees and advisory opportunities that can be leveraged further to create opportunities for ongoing dialogue and meaningful engagement that enlist perspectives that reflect our community.

As we continue to engage community partners, we will expand the advisory structures to ensure that as decisions are made voices include those most closely impacted by issues being addressed.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	LCAP Community Survey questions: "Communication from the district is clear and ongoing."	Source: 2023-24 LCAP Community Survey "Communication from the district is clear and ongoing.": 93.08%			Source 2026-27 LCAP Community Survey "Communication from the district is clear and ongoing.": 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>"I receive follow up when I email or call with a question or concern."</p> <p>"My child's school encourages involvement and seeks input through committees, meetings, and information nights."</p>	<p>"I receive follow-up when I email or call with a question or concern." (baseline to be established- new question)</p> <p>"My child's school encourages involvement and seeks input through committees, meetings, and information nights." : 92.74%</p>			<p>"I receive follow-up when I email or call with a question or concern."</p> <p>Baseline +3%</p> <p>"My child's school encourages involvement and seeks input through committees, meetings, and information nights." : 95%</p>	
3.2	<p>English Learner Program Needs Assessment question, "How comfortable do you feel participating in school activities?"</p> <p>English Learner Program Needs Assessment: "I have access to understandable information about my child's progress."</p>	<p>Source: 2023-24 English Learner Program Needs Assessment:</p> <p>"How comfortable do you feel participating in school activities?" 77% strongly agreed or agreed</p> <p>"I have access to understandable information about my child's progress." Baseline to be established (new question)</p>			<p>Source 2026-27 English Learner Program Needs Assessment</p> <p>"How comfortable do you feel participating in school activities?" 80% strongly agreed or agreed</p> <p>"I have access to understandable information about my child's progress." Baseline +3%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	<p>LCAP classified staff survey questions:</p> <p>"When there is a problem at my school/department, our team works collaboratively to solve it."</p> <p>"I have access to information about what is happening at my school or in my department."</p>	<p>Source: 2023-24 LCAP Classified Survey</p> <p>"When there is a problem at my school/department, our team works collaboratively to solve it." :90.89%</p> <p>Baseline to be established (new question)- "I have access to information about what is happening at my school or in my department."</p>			<p>Source: 2026-27 LCAP Classified Survey</p> <p>"When there is a problem at my school/department, our team works collaboratively to solve it.": 92%</p> <p>"I have access to information about what is happening at my school or in my department." Baseline +3%</p>	
3.4	<p>LCAP certificated staff survey questions:</p> <p>"My school has opportunities for staff participation in decision-making that affects school practices and policies."</p> <p>"There are opportunities for me to participate and to provide input through surveys, meetings, and committees at the district level."</p>	<p>Source: 2023-24 Survey Data</p> <p>"My school has opportunities for staff participation in decision-making that affects school practices and policies.": 87.06%</p> <p>"There are opportunities for me to participate and to provide input through surveys, meetings, and committees at the district level." : 88.81%</p>			<p>Source: 2026-27 Survey Data</p> <p>"My school has opportunities for staff participation in decision-making that affects school practices and policies.": 89%</p> <p>"There are opportunities for me to participate and to provide input through surveys, meetings, and committees at</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					the district level." : 90%	
3.5	California Healthy Kids Survey: 7th grade connectedness indicator	Source: 2024 California Healthy Kids Survey 7th grade connectedness indicator: 56%			Source: 2027 California Healthy Kids Survey 7th grade connectedness indicator 61%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Advisories and committees	<p>PVSD will expand the advisory model to ensure consultation with representative groups as decisions are considered.</p> <ul style="list-style-type: none"> • Parent Advisory Committee • Teacher Advisory Committee • Special Education District Advisory Committee • District English Learner Advisory Committee • Inclusive Practices Task Force • School site student advisories 	\$11,724.00	No
3.2	Communication support	PVSD will enlist the support of communication consultants and professional organizations to improve district communication efforts through social media and other means.	\$55,000.00	No
3.3	Family and Community Engagement Opportunities	<p>PVSD will provide a part-time family engagement coordinator to provide information, support, and resources principally directed at outreach for families of Foster Youth, English Learner, Low Income (FY, EL, LI) students, and students with diverse needs.</p> <ul style="list-style-type: none"> • Oversee parent engagement specialists at Title I-funded sites • Coordinate Parent University and other family engagement opportunities • Site engagement events 	\$114,610.00	Yes
3.4	Translation Support Services	Increase access to translation services and informational materials	\$40,585.00	Yes
3.5	Educational Options and CTE	Provide information about educational options available to families, including articulation to high school and career technical education	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Digital Library Supports	Digital library, librarian support, and acquisition of diverse core novels.	\$40,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	PVSD will allocate and monitor budget resources focusing on equity, transparency, and responsiveness to state fiscal conditions.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Given the challenging fiscal conditions released by the state, it is essential that PVSD engage in responsible and responsive fiscal planning. Feedback from the parent and classified LCAP surveys strongly indicated the need for maintaining a sound fiscal budget. With PVSD welcoming a new department head in special education and three new site leaders, it is imperative that ongoing training on budgeting and fiscal monitoring continue.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Minimum Proportionality Percentage (MPP)	Source: 2023-2024 LCAP Met			Source: 2026-2027 LCAP Met	
4.2	First interim budget certification	Source: PVSD first interim report certification Positive certification in 23-24 school year			Source: PVSD first interim report certification Positive certification in 26-27 school year	
4.3	Second interim budget certification	Source: PVSD second interim report certification			Source: PVSD second interim report certification	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Positive certification in 23-24 school year			Positive certification in 26-27 school year	
4.4	LCAP Parent/Community Survey	<p>Source: 2023-2024 LCAP Parent/Community Survey</p> <p>Question: "In light of the state budget deficit, it is important for PVSD to maintain a fiscally sound budget that equitably aligns and maximizes available resources."</p> <p>94% strongly agree or agree</p>			<p>Source: 2023-24 LCAP Parent/Community Survey: 2026-2027 LCAP Parent/Community Survey</p> <p>Question: "In light of the state budget deficit, it is important for PVSD to maintain a fiscally sound budget that equitably aligns and maximizes available resources."</p> <p>96% strongly agree or agree</p>	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Budget training	Business department will provide budgt training for departments and principals	\$0.00	No
4.2	Family/parent education on school finance	Provide information on the Local Control Funding Formula	\$0.00	No
4.3	Business office budget check-ins	Business services staff will check in with departments and schools for regular budget monitoring	\$0.00	No
4.4	Funding based on equity	Business services personnel will allocate funding with equity, based on need.	\$310,155.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$4,478,367	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.415%	0.000%	\$0.00	7.415%

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
1.2	<p>Action: Instructional Supports (IXL, tutoring, Intersession, and Summer Programs)</p> <p>Need: Students who hail from traditionally underserved populations have less access to after school and summer experiences that support academic achievement. English Learners, Limited Income, and Foster Youth</p>	<p>PVSD socioeconomically disadvantaged students and English Learners have less access to tutoring supports at home. Hattie (2017) found a .53 effect size connected to second chance and enrichment programs. Therefore, tutoring and homework support services are provided districtwide and principally directed at supporting high-needs students.</p> <p>The IXL platform will provide another version of outside-of-school support that is linked to the base</p>	<p>CAASPP ELA and Math achievement for English Learners</p> <p>ICA achievement for English Learners</p> <p>ELPAC Summative Assessments</p> <p>Middle School D/Fs for long term English Learners</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>need additional outside-of-the school day support to in ELA and mathematics.</p> <p>Students from socioeconomically disadvantaged environments are less likely to have access to summer academic and cultural capital-building experiences. Per CDE, research has shown low-income children to be nearly three grade equivalents behind their more affluent peers in reading by the end of the fifth grade as a result of summer learning loss (National Summer Learning Association [NSLA], 2009). To address this, rich summer programming opportunities will be principally directed at supporting unduplicated students in the areas of writing, reading and mathematics.</p> <p>Scope: LEA-wide</p>	<p>curriculum and provides tutorials for students who may not have the same level of access to parental academic support. Additionally, the IXL platform provides information regarding student progress that can be analyzed through a benchmark as well as normative reference range.</p> <p>Tutoring and homework help supports are principally directed at meeting the needs of unduplicated pupils with campuses receiving allocations based on the number of unduplicated pupils at the school.</p>	
1.6	<p>Action: Writing focus through professional learning communities</p> <p>Need: English Learners need additional support in developing writing, as writing is the last area to fully develop in English Language acquisition. Further, the PVSD English Learner Progress Indicator decreased on the 2023 Dashboard noting the need for attention in this area. Providing explicit strategies and support in writing will address this need.</p>	<p>Teachers will receive targeted development on how to use specific writing strategies and scaffolds. These scaffolds support English Learners in creating written pieces. Since all teachers have English Learners, all teachers will be provided with this support.</p>	<p>CAASPP ELA achievement for English Learners Writing Claim- CAASPP</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>1.8</p>	<p>Action: Data days through professional learning communities</p> <p>Need: When compared to overall student outcomes, there are achievement gaps in ELA, math, and science among PVSD students who are English Learners, Low-income, or Foster Youth due to limited access to resources and other barriers.</p> <p>One of the strategies to address this is to provide school teams with time within the day to plan for how to close instructional gaps through the review of data and practices.</p> <p>Scope: LEA-wide</p>	<p>Through targeted analysis of data to address achievement gaps between unduplicated students and their peers, site leaders and teachers will engage in data days where data are analyzed and next steps for intervention are designed. Teams will use professional learning community (PLC) structures to support English Language Learners, socioeconomically disadvantaged students, and students with unique needs. With a focus on high levels of learning for all students, professional learning communities provide the opportunity for educators to work collaboratively to design instruction, analyze outcomes, and plan next steps for student learning as promulgated by DuFour, R., DuFour, R., Eaker, R., & Many, T. (2006).</p>	<p>ICA ELA and Math CAASPP ELA and Math D/F Grades in Middle School</p>
<p>1.9</p>	<p>Action: Provide instructional coaching and intervention supports.</p> <p>Need: Due to limited access to resources in addition to other barriers, there is a gap in the reading performance (all claims) as measured by CAASPP between our high-needs student and the "all students" group as demonstrated by CAASPP, IABs, and local data sources.</p>	<p>The allocation of literacy intervention content specialists whose services are principally directed at supporting unduplicated students through targeted intervention is a strategy to meet their academic needs. Through the use of Tier III intervention groups, reading intervention content specialists will use materials grounded in the Science of Reading to principally support high-needs students,</p>	<p>CAASPP ELA CAASPP Math ICA Math and ELA</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>	<p>Lesaux (2012) describes a positive relationship between low-income students, linguistically diverse students, and skills-based reading instruction. In their metaanalysis of primary reading intervention programs, Wanzek, Stevens, Williams, et al. 2018 found that primary reading intervention programs demonstrate a positive impact of early struggling readers.</p> <p>PVSD unduplicated students are present in varying percentages throughout our schools. Schools with higher numbers of unduplicated students receiving the most amount of support from literacy intervention content specialists.</p> <p>Math intervention supports will also be added to support teachers in meeting the needs of students with diverse needs, principally directed toward unduplicated pupils.</p>	
<p>1.10</p>	<p>Action: Expand access to GATE and other extension opportunities.</p> <p>Need: Historically, PVSD English Learners and students who are socioeconomically disadvantaged have not been identified at the same rate as their peers for gifted and talented education programs. This can be a barrier to access to advanced course placement. Universal testing and access to Saturday Academies for GATE-identified students reduces this barrier.</p> <p>Scope:</p>	<p>Therefore, this action is principally directed toward supporting unduplicated pupils who have historically been underrepresented in GATE programming. A non-referral-based program where all students, regardless of demography are tested increases access to future advanced course opportunities. Flores (2007), found that students of color as well as students from disadvantaged socioeconomic backgrounds did not have the same access to high levels of math instruction that emphasized critical thinking. This action addresses the need to ensure that historically underrepresented students have access to GATE and or advanced course programming.</p>	<p>CAASPP ELA CAASPP Math ICA Math and ELA Number of students GATE identified by high needs student group</p>

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	Card & Giuliano (2015) discussed the implications of referral processes for identifying gifted students and found that traditional identification practices have led to overlooking qualified disadvantaged students. Students identified will have opportunities for participation in GATE weekend academies.	
2.1	<p>Action: Assistant Principals</p> <p>Need: Due to limited access and other barriers, students in PVSD who are English Learners, Limited Income Students and Foster Youth demonstrated higher rates of suspension and chronic absenteeism. Higher rates of absenteeism and suspension result in reduced student outcomes and student engagement.</p> <p>Scope: Schoolwide</p>	Reducing the student-to-administration ratio can support regular check-ins between administrators and parents in working to address issues of chronic absenteeism. Similarly, increased access to administrators provides students with more regular interventions to support student behavior. The three schools selected for this intervention include high numbers of unduplicated middle school students. Increased administrative support can also provide additional time for the principal to monitor instruction, thereby providing additional monitoring of academic achievement for high needs students.	Suspension through to May 1st Suspension Dashboard Indicator Chronic absenteeism through May 1st Chronic absenteeism Dashboard indicator California Healthy Kids Survey safety indicator grades 5 and 7
2.2	<p>Action: Social-emotional and mental health supports.</p> <p>Need: The Chronic Absenteeism data for our unhoused students and socioeconomically disadvantaged students is very high, with both groups in the red performance range on the most recent California Dashboard. Due to barriers and limited access to resources, English Learners were also high in this</p>	PVSD students who are foster youth, experiencing homelessness, and who are economically disadvantaged have experienced higher than average chronic absenteeism and other barriers to learning. They are less likely to have access to counseling services, so counselors will be needed to support their socioemotional needs to support them in the learning environment. Jones & Khan 2017 share that, "Evidence shows that high-quality programs focused on SEL contribute to improved academics and behavior." Additionally, Finigan-	Period 2 attendance Chronic absenteeism through May 1st Chronic absenteeism Dashboard indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>indicator and were in the orange performance category. While we have seen some improvements this year and anticipate a reduction in chronic absenteeism percentages, this is largely attributed to concerted counseling efforts and intensive tiered support from school social workers.</p> <p>Students are still expressing the need for increased social-emotional and mental health supports. This year, PVSD has received 486 self-harm search alerts via Chromebook searches. While these alerts were not founded, this indicates the need for additional support.</p> <p>Scope: LEA-wide</p>	<p>Carr & Shaia (2018), propose that, "School social workers also are dedicated to providing comprehensive supports that address many of the out-of-school needs that limit students' learning." This action is principally directed at supporting foster youth, students experiencing homelessness, and those who are economically disadvantaged through regular visits, home visits and check-ins. The social worker services will also provide much-needed community linkage services.</p>	
2.3	<p>Action: Student belongingness activities</p> <p>Need: English Learner and Low Income students have higher suspension and chronic absenteeism rates in PVSD when compared to the "all students" group. Higher rates of suspension and chronic absenteeism impact student achievement due to reduced levels of student engagement. This indicates the need for targeted support and training.</p> <p>Scope:</p>	<p>By increasing opportunities for students to engage in sports, music, and extracurricular programs, students are more likely to feel a connection to campus, thereby supporting academic needs. Catterall, J., et al. (1999) found that academic achievement increased for students who were involved in the arts over time in comparison to counterparts who were not. Further, Witherspoon, Schotland, Way, & Hughes (2009) found that students who feel connected to their school were more engaged in their individual learning. Increased connectedness will support academic outcomes of economically disadvantaged students who typically have fewer opportunities for this level of engagement.</p>	<p>California Healthy Kids Survey or similar measure belongingness/connectedness Indicator grades 5 and 7 P2 attendance</p>

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	Due to unduplicated students being present, to varying percentages, on all PVSD campuses, each campus will receive an allocation proportional to the number of unduplicated students on campus.	
2.4	<p>Action: Multi-Tiered Systems of Support</p> <p>Need: Due to limited access to resources in addition to other barriers, high-needs students in PVSD who are low-income, English Learners, or Foster Youth have higher rates of suspension, absenteeism, and lower academic outcomes when compared to all students. This punctuates the need for additional supports and services targeted towards individual student needs.</p> <p>Scope: LEA-wide</p>	PVSD will refine its multi-tiered system of support through consistent protocols that are data-informed, goal-based, and leverage student strengths to improve student outcomes and ameliorate performance gaps. Jackson (2021) found that well-developed MTSS processes can "produce positive outcomes for all students, particularly culturally and linguistically diverse students." To that end campuses will receive support for the CST process to ensure that achievement gaps are addressed, with targeted attention to unduplicated students. All campuses have high-needs students, although to varying degrees. Campuses will all receive this support, although campuses with more high-needs students will receive increased support.	Suspension through to May 1st Suspension Dashboard Indicator Chronic absenteeism through May 1st Chronic absenteeism Dashboard indicator
2.5	<p>Action: Transportation and attendance supports</p> <p>Need: Due to limited access to resources and a variety of other barriers, socioeconomically disadvantaged students are more likely than their peers to lack access to reliable transportation, which can impact attendance. Impacted student attendance results in reduced academic engagement and achievement.</p>	There is a direct correlation between attendance and increased student achievement. Expanded transportation options and access for K–12 students can contribute to increasing opportunity (Bierbaum and Vincent 2013; McKoy et al. 2010; Center for Transit Oriented Development 2012). Transportation support will be principally targeted to support socioeconomically disadvantaged students, English Learners, and other high-needs students who are housed throughout the district; therefore, there is a need for an LEA-wide approach to this action.	Chronic absenteeism Dashboard indicator P2 attendance Chronic Absenteeism through May 1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>2.6</p>	<p>Action: Engaging hands-on opportunities for STEM exploration</p> <p>Need: Due to limited access to resources in addition to other barriers, high-needs students in PVSD have higher rates of absenteeism as compared to the "all students" group. Absenteeism rates are directly correlated to reduced academic achievement.</p> <p>Scope: LEA-wide</p>	<p>Students from socioeconomically disadvantaged backgrounds are less likely to have access to enrichment-type STEM experiences. Tanenbaum (2016) discusses the participation and access of historically under-represented groups in STEM programming. Access to Makerspace experiences can result in stronger academic outcomes for students due to increased engagement.</p> <p>Makerspace supplies and instructional systems to provide STEM enrichment opportunities will be allocated based on the number of unduplicated students on campuses. PVSD has developed a formula based on this distribution which is proportional to the number of unduplicated students on campus. All campuses have high-needs students, and those with higher numbers of high-needs students will be allotted more time for Makerspace support.</p>	<p>California Healthy Kids Survey or similar measure belongingness/connectedness Indicator grades 5 and 7</p> <p>P2 attendance</p>
<p>2.7</p>	<p>Action: Behavior, cultural responsiveness responsiveness and engagement</p> <p>Need: PVSD high-needs students who are English Learners, Foster Youth or Limited income have reduced academic outcomes and attendance due to a variety of barriers. There is a clear need to more purposefully connect them with school. Staff training on cultural responsiveness can provide a conduit for developing instruction and supports that can</p>	<p>To support the academic outcomes of high-needs students, site leaders need professional learning on anti-bias, the achievement gap, and professional learning communities. In their meta-analysis, Marzano, McNulty & Waters (2005), found that second to the influence of the classroom teacher, the school principal is the strongest school-based influence on student achievement. Providing staff with training on culturally relevant support can mitigate this. The action is provided on an LEA-wide basis, as all campuses have high-needs students and staff who need this training to support them.</p>	<p>Chronic absenteeism Dashboard indicator P2 attendance Chronic Absenteeism through May 1</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>be more meaningfully targeted when needs are understood.</p> <p>Scope: LEA-wide</p>		
<p>3.3</p>	<p>Action: Family and Community Engagement Opportunities</p> <p>Need: Families of newcomer English learners require support in acclimating to a new educational landscape due to cultural and linguistic barriers. Feedback from the District English Learner Advisory Committee was that families of English Learners often require additional supports navigating the US educational system and that these supports should be made available. Additionally, families of underrepresented students benefit from increased information to support school participation.</p> <p>Scope: LEA-wide</p>	<p>Newcomer families of English learners and families of students who have disengaged from the learning environment due to unique challenges benefit from specific outreach to provide them with the information and resources to support students academically.</p> <p>According to Castellon et al. (2015), "newcomer families need specific information on how to support their children's learning and development" as they adapt to a new culture and language.</p> <p>The Family Engagement Coordinator will provide support to families to help new families engage with school. Additionally, the coordinator will work with families of low-income students to ensure they have information about programs available. Given that there are high-needs families throughout the district, the coordinator will support families district-wide.</p>	<p>English Learner Program Needs Assessment question, "How comfortable do you feel participating in school activities?"</p> <p>English Learner Program Needs Assessment item: "I have access to understandable information about my child's progress.</p> <p>LCAP Community Survey question item: "My child's school encourages involvement and seeks input through committees, meetings, and information nights."</p>
<p>3.4</p>	<p>Action: Translation Support Services</p> <p>Need: DELAC shared that translated information is a priority and that a lack of translation can be a barrier to supporting students. Lack of access</p>	<p>Providing increased translation services for PVSD families will support increasing learning outcomes for English Learners.</p> <p>Han & Love (2015) found the importance of access to interpretation and translation was essential in helping parents to communicate and</p>	<p>English Learner Program Needs Assessment item: "I have access to understandable information about my child's progress.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>to translated information impacts parent involvement and student achievement.</p> <p>Scope: LEA-wide</p>	<p>learn about the U.S. educational system. This is a district-wide service, as English Learners are located throughout the district.</p>	
<p>3.6</p>	<p>Action: Digital Library Supports</p> <p>Need: There is a need to ensure that students have access to culturally relevant texts that mirror the population of students in PVSD classrooms. Low-income, English Learners and other high-needs students often have less access to city library services due to transportation challenges and access to books that provide mirrors to their experience. The digital library removes this barrier.</p> <p>Scope: LEA-wide</p>	<p>English Learners, students in foster youth, and under-represented students must see themselves reflected in the curriculum and classroom materials with which they interact in order to foster a true sense of belonging in the school environment. Bishop (1990) and Yenika-Agbaw & Napoli (2011) as found in Wanless & Crawford (2016), posit that books can affirm a sense of identity for readers when they reflect their communities, families, and themselves.</p> <p>This is a district-wide action that will also support inclusivity for students from diverse backgrounds, including those in foster care, English learners, and other under-represented groups. Because our unduplicated student population is present on all campuses and classrooms, these books will be distributed throughout the district.</p>	<p>California Healthy Kids Survey: 7th grade connectedness indicator</p>
<p>4.4</p>	<p>Action: Funding based on equity</p> <p>Need: Students with more intensive needs such as English Learners, limited-income students, Foster or Unhoused Youth require additional supports and services due to a lack of access to resources. There is a need to ensure that supports are distributed based on need to</p>	<p>Business services personnel will allocate funding with equity, based on need. PVSD has developed a proportional formula that drives allocations of funds and services based on the number of unduplicated students on campus. This provides funding for all LCAP actions based on unduplicated student numbers. PVSD's unduplicated student population is located in varying degrees in every school throughout the district. For instance, reading intervention support</p>	<p>Minimum Proportionality Percentage MPP 1st Interim budget certification 2nd Interim budget certification</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>support academic outcomes of high-needs students.</p> <p>Scope: LEA-wide</p>	<p>days increase based on the number of high-needs pupils on campuses. Tutoring funds are provided to all campuses since all have high-needs pupils, but campuses with higher numbers of high-needs students receive a larger allocation than those with lower numbers.</p>	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.11	<p>Action: Provide programmatic and curricular English Learner Supports.</p> <p>Need: Due to limited access to resources and linguistic barriers, newcomer and long-term English learners need additional targeted academic support to increase their achievement in the areas of reading, writing, and mathematics. In order to support these needs, teachers of English Learners are in need of coaching support to target the needs of English Learners. Without this support, English Learners will not gain the same educational benefit as their peers. English Learners will also benefit from English Learner Academies planned by the English Learner Content specialist.</p>	<p>The English Learner content specialist works with teachers to provide coaching on how to design instruction to support English Learners. The specialist develops and procures materials to support language development. The specialist works with parents to provide education on reading supports for the home.</p> <p>Through the English Learner Academy model, supports are provided to long-term and new-arrival students (these are separate after-school academies). A newcomer English Learner summer academy is designed to provide intensive language support leveraging GLAD strategies.</p> <p>To ensure a well-articulated program for English Learners, the English Learner Content Specialist implements, monitors, and evaluates the English Learner program for English Learners on all eleven PVSD campuses. The content specialist</p>	<p>CAASPP ELA and Math achievement for English Learners ICA achievement for English Learners Reclassification rates ELPAC Summative Assessments Middle School D/Fs for long term English Learners</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)	builds capacity with classroom teachers to support the needs of English Learners across the district. Through an extensive meta-analysis, Hattie (2017) found that collective teacher efficacy is strongly correlated with student achievement underscored by an effect size of $d=1.57$. This action is principally directed at serving English Learners districtwide	

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.

NA

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.

PVSD does not receive concentration funds.

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2024-25 Total 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	60,398,019	4,478,367	7.415%	0.000%	7.415%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,983,742.00	\$939,123.00	\$0.00	\$126,987.00	\$9,049,852.00	\$5,736,651.00	\$3,313,201.00

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	Purchase technology devices, hardware, and software for students and staff.	All	No			All Schools	July 1, 2024-June 30, 2025	\$1,279,202.00	\$2,061,300.00	\$3,340,502.00	\$0.00	\$0.00	\$0.00	\$3,340,502.00	
1	1.2	Instructional Supports (IXL, tutoring, Intersession, and Summer Programs)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	September 2024-May 2025	\$52,266.00	\$46,300.00	\$98,566.00				\$98,566.00	
1	1.3	Provide standards-aligned learning materials and consumable supports.	All	No			All Schools	July 1, 2024- June 30, 2025	\$0.00	\$195,000.00		\$195,000.00			\$195,000.00	
1	1.4	Provide teacher staff training opportunities, grade/content level leadership teams to increase student achievement and staff instructional capacity	All	No			All Schools	July 1, 2024- June 30, 2025	\$17,648.00	\$15,000.00	\$32,648.00				\$32,648.00	
1	1.5	Increase opportunities for co-teaching and inclusion and calibration of practices for related services staff.	Students with Disabilities	No			Specific Schools: Dos Caminos, Las Colinas, Monte Vista, Pleasant Valley School of Engineering and Arts, Rancho Rosal School	July 1, 2024-June 30, 2025	\$8,001.00	\$0.00	\$8,001.00				\$8,001.00	
1	1.6	Writing focus through professional learning communities	English Learners	Yes	LEA-wide	English Learners		August 2024- June 2025	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.7	Provide support for theme schools and instructional strategies at all schools to increase instructional engagement.	All	No			All Schools	July 1, 2024- June 30, 2025	\$3,056.00	\$143,000.00	\$58,000.00	\$70,000.00		\$18,056.00	\$146,056.00	
1	1.8	Data days through professional learning communities	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	October 2024- April 2025	\$8,348.00	\$50,000.00	\$58,348.00				\$58,348.00	
1	1.9	Provide instructional coaching and intervention supports.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024-June 2025	\$665,254.00	\$1,000.00	\$666,254.00				\$666,254.00	
1	1.10	Expand access to GATE and other extension opportunities.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	September 2024-May 2025	\$7,281.00	\$16,025.00	\$23,306.00				\$23,306.00	
1	1.11	Provide programmatic and curricular English Learner Supports.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$139,523.00	\$0.00	\$136,931.00			\$2,592.00	\$139,523.00	
2	2.1	Assistant Principals	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Monte Vista Middle School, Las Colinas Middle School, Pleasant Valley School of Engineering & Arts	August 2024-June 2025	\$692,189.00	\$0.00	\$327,895.00	\$364,294.00			\$692,189.00	
2	2.2	Social-emotional and mental health supports.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024-June 2025	\$1,544,283.00	\$0.00	\$1,158,615.00	\$279,829.00		\$105,839.00	\$1,544,283.00	
2	2.3	Student belongingness activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024-June 2025	\$68,890.00	\$218,183.00	\$287,073.00				\$287,073.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	October 2024- May 2025	\$18,824.00	\$0.00	\$18,824.00				\$18,824.00	
2	2.5	Transportation and attendance supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024- August 2025	\$775,893.00	\$5,500.00	\$781,393.00				\$781,393.00	
2	2.6	Engaging hands-on opportunities for STEM exploration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024-June 2025	\$327,562.00	\$6,750.00	\$334,312.00				\$334,312.00	
2	2.7	Behavior, cultural responsiveness responsiveness and engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		August 2-24-May 2025	\$0.00	\$76,500.00	\$76,500.00				\$76,500.00	
3	3.1	Advisories and committees	All	No			All Schools	August 2024- June 2025	\$6,724.00	\$5,000.00	\$11,224.00			\$500.00	\$11,724.00	
3	3.2	Communication support	All	No				July 1, 2024-June 30, 2025	\$0.00	\$55,000.00	\$55,000.00				\$55,000.00	
3	3.3	Family and Community Engagement Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 1, 2024- June 30, 2025	\$106,860.00	\$7,750.00	\$114,610.00				\$114,610.00	
3	3.4	Translation Support Services	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	July 1, 2024-June 30, 2025	\$0.00	\$40,585.00	\$40,585.00				\$40,585.00	
3	3.5	Educational Options and CTE	All	No			All Schools	July 1, 2024- June 30 2025	\$14,847.00	\$15,153.00		\$30,000.00			\$30,000.00	
3	3.6	Digital Library Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		August 2024- June 2025	\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	
4	4.1	Budget training	All	No			All Schools	July 1, 2024, June 30, 2025	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.2	Family/parent education on school finance	All	No			All Schools	August 2024- June 2025	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.3	Business office budget check-ins	All	No			All Schools	July 1, 2024-June 30, 2025	\$0.00	\$0.00	\$0.00				\$0.00	

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
4	4.4	Funding based on equity	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		July 1, 2024-June 30, 2025	\$0.00	\$310,155.00	\$310,155.00				\$310,155.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
60,398,019	4,478,367	7.415%	0.000%	7.415%	\$4,478,367.00	0.000%	7.415 %	Total:	\$4,478,367.00
								LEA-wide Total:	\$4,013,541.00
								Limited Total:	\$136,931.00
								Schoolwide Total:	\$327,895.00

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	1.2	Instructional Supports (IXL, tutoring, Intersession, and Summer Programs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$98,566.00	
1	1.6	Writing focus through professional learning communities	Yes	LEA-wide	English Learners		\$5,000.00	
1	1.8	Data days through professional learning communities	Yes	LEA-wide	English Learners Low Income	All Schools	\$58,348.00	
1	1.9	Provide instructional coaching and intervention supports.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$666,254.00	
1	1.10	Expand access to GATE and other extension opportunities.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,306.00	
1	1.11	Provide programmatic and curricular English Learner Supports.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$136,931.00	
2	2.1	Assistant Principals	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Monte Vista	\$327,895.00	

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 (%)
					Low Income	Middle School, Las Colinas Middle School, Pleasant Valley School of Engineering & Arts		
2	2.2	Social-emotional and mental health supports.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,158,615.00	
2	2.3	Student belongingness activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$287,073.00	
2	2.4	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,824.00	
2	2.5	Transportation and attendance supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$781,393.00	
2	2.6	Engaging hands-on opportunities for STEM exploration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$334,312.00	
2	2.7	Behavior, cultural responsiveness responsiveness and engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$76,500.00	
3	3.3	Family and Community Engagement Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$114,610.00	
3	3.4	Translation Support Services	Yes	LEA-wide	English Learners Low Income	All Schools	\$40,585.00	
3	3.6	Digital Library Supports	Yes	LEA-wide	English Learners Foster Youth Low Income		\$40,000.00	
4	4.4	Funding based on equity	Yes	LEA-wide	English Learners Foster Youth Low Income		\$310,155.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,112,262.00	\$9,357,815.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Technology devices and support infrastructure	No	\$2,956,323.00	\$2,980,500
1	1.2	Instructional software licenses	No	\$95,000.00	\$94,990
1	1.3	Universal screening tool	Yes	\$37,500.00	\$35,700
1	1.4	Standards-aligned materials	No	\$300,000.00	\$249,250
1	1.5	Grade level lead and committee work to develop teacher supports	No	\$21,956.00	\$21,500
1	1.6	Increase opportunities for co-teaching and inclusion	No	\$0.00	\$0.00
1	1.7	Engaging, standards-based instruction and incorporation of themes at schools with a defined focus.	No	\$86,989.00	\$83,800
1	1.8	Vertical articulation opportunities	No	\$0.00	\$0.00
1	1.9	Principal instructional leadership	Yes	\$349,532.00	\$362,300
1	1.10	Professional Learning Communities and data analysis	Yes	\$6,100.00	\$6,300

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instructional coaching and intervention supports	Yes	\$933,458.00	\$980,100
1	1.12	Tutoring and homework support	Yes	\$46,091.00	\$37,700
1	1.13	English Learner Content Specialist	Yes	\$130,528.00	\$142,700
1	1.14	Summer programs and Intersession opportunities	Yes	\$165,792.00	\$104,000
1	1.15	GATE equitable identification, Academies, and Expert Night	Yes	\$19,537.00	\$17,600
1	1.16	Implementation of a two-way language immersion model	Yes	\$2,500.00	\$2,600
1	1.17	Master Schedules	Yes	\$30,496.00	\$9,200
2	2.1	Additional behavior supports	Yes	\$134,178.00	\$184,800
2	2.2	Social Emotional and Mental Health Supports	Yes	\$1,381,462.00	\$1,359,000
2	2.3	Student connectedness activities	Yes	\$213,517.00	\$194,000
2	2.4	Music and arts opportunities	Yes	\$66,110.00	\$69,200
2	2.5	Mentorship programs	Yes	\$5,492.00	\$5,500
2	2.6	Makerspace opportunities	Yes	\$193,976.00	\$193,800
2	2.7	Multi-Tiered Systems of Support	Yes	\$21,956.00	\$20,900

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Transportation support	Yes	\$1,014,781.00	\$1,152,500
2	2.9	School conditions	No	\$0.00	\$0.00
2	2.10	Culturally responsive practices	Yes	\$25,000.00	\$16,000
2	2.11	Climate surveys	No	\$375.00	\$375
2	2.12	CTE	No	\$0.00	\$0.00
2	2.13	Wellness Centers 6-8	No	\$120,882.00	\$239,900
2	2.14	Attendance Support	Yes	\$32,936.00	\$36,400
3	3.1	Communication process	No	\$3,800.00	\$3,800
3	3.2	Superintendent Advisory	No	\$8,513.00	\$8,500
3	3.3	Communication consultant support	No	\$48,000.00	\$45,000
3	3.4	Family engagement coordinator	Yes	\$68,269.00	\$71,200
3	3.5	Bilingual translator	Yes	\$25,026.00	\$31,000
3	3.6	Communication about educational options	No	\$35,989.00	\$32,800

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Employee recognition	No	\$4,500.00	\$4,500
3	3.8	Welcoming culture	No	\$2,500.00	\$2,500
3	3.9	Family education events	No	\$12,228.00	\$11,100
3	3.10	Improved high school transition articulation	No	\$0.00	\$0
3	3.11	Expanded digital library supports	No	\$15,000.00	\$15,000
4	4.1	Professional learning plan	No	\$610.00	\$600
4	4.2	Professional learning on standards	No	\$33,000.00	\$32,300
4	4.3	Other professional training opportunities	Yes	\$46,649.00	\$31,000
4	4.4	Teacher training	No	\$76,754.00	\$79,000
4	4.5	Training on addressing the achievement gap	Yes	\$65,000.00	\$64,700
4	4.6	Training to support multi-lingual learners	No	\$24,879.00	\$24,600
4	4.7	UPK workshops and training	No	\$12,440.00	\$10,400
4	4.8	Educator Effectiveness	No	\$0.00	\$0.00
4	4.9	Co-teaching and inclusion	No	\$27,638.00	\$27,600

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)
5	5.1	Funding allocation formula	Yes	\$209,000.00	\$261,600
5	5.2	Budget training	No	\$0.00	\$0.00
5	5.3	Increasing efficiencies	No	\$0.00	\$0.00
5	5.4	Family/parent education on LCFF	No	\$0.00	\$0.00
5	5.5	Grant opportunities	No	\$0.00	\$0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated 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)
\$4,270,543	\$4,026,132.00	\$4,270,543.00	(\$244,411.00)	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	1.3	Universal screening tool	Yes	\$37,500.00	\$37,500		
1	1.9	Principal instructional leadership	Yes	\$349,532.00	\$362,300		
1	1.10	Professional Learning Communities and data analysis	Yes	\$6,100.00	\$6,300		
1	1.11	Instructional coaching and intervention supports	Yes	\$546,391.00	\$558,100		
1	1.12	Tutoring and homework support	Yes	\$46,091.00	\$37,700		
1	1.13	English Learner Content Specialist	Yes	\$130,528.00	\$142,700		
1	1.14	Summer programs and Intersession opportunities	Yes	\$19,198.00	\$18,900		
1	1.15	GATE equitable identification, Academies, and Expert Night	Yes	\$19,537.00	\$17,600		
1	1.16	Implementation of a two-way language immersion model	Yes	\$2,500.00	\$2,600		
1	1.17	Master Schedules	Yes	\$30,496.00	\$9,200		
2	2.1	Additional behavior supports	Yes	\$134,178.00	\$184,800		
2	2.2	Social Emotional and Mental Health Supports	Yes	\$1,107,595.00	\$1,110,600		
2	2.3	Student connectedness activities	Yes	\$213,517.00	\$194,000		

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)
2	2.4	Music and arts opportunities	Yes	\$66,110.00	\$69,200		
2	2.5	Mentorship programs	Yes	\$5,492.00	\$5,500		
2	2.6	Makerspace opportunities	Yes	\$6,750.00	\$6,750		
2	2.7	Multi-Tiered Systems of Support	Yes	\$21,956.00	\$20,900		
2	2.8	Transportation support	Yes	\$810,781.00	\$949,400		
2	2.10	Culturally responsive practices	Yes	\$25,000.00	\$16,000		
2	2.14	Attendance Support	Yes	\$32,936.00	\$36,400		
3	3.4	Family engagement coordinator	Yes	\$68,269.00	\$71,200		
3	3.5	Bilingual translator	Yes	\$25,026.00	\$31,000		
4	4.3	Other professional training opportunities	Yes	\$46,649.00	\$55,593		
4	4.5	Training on addressing the achievement gap	Yes	\$65,000.00	\$64,700		
5	5.1	Funding allocation formula	Yes	\$209,000.00	\$261,600		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$59,828,294	\$4,270,543		7.138%	\$4,270,543.00	0.000%	7.138%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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