

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Calistoga Joint Unified School District

CDS Code: 28-66241-10280

School Year: 2024-25

LEA contact information:

Dr. Audra Pittman

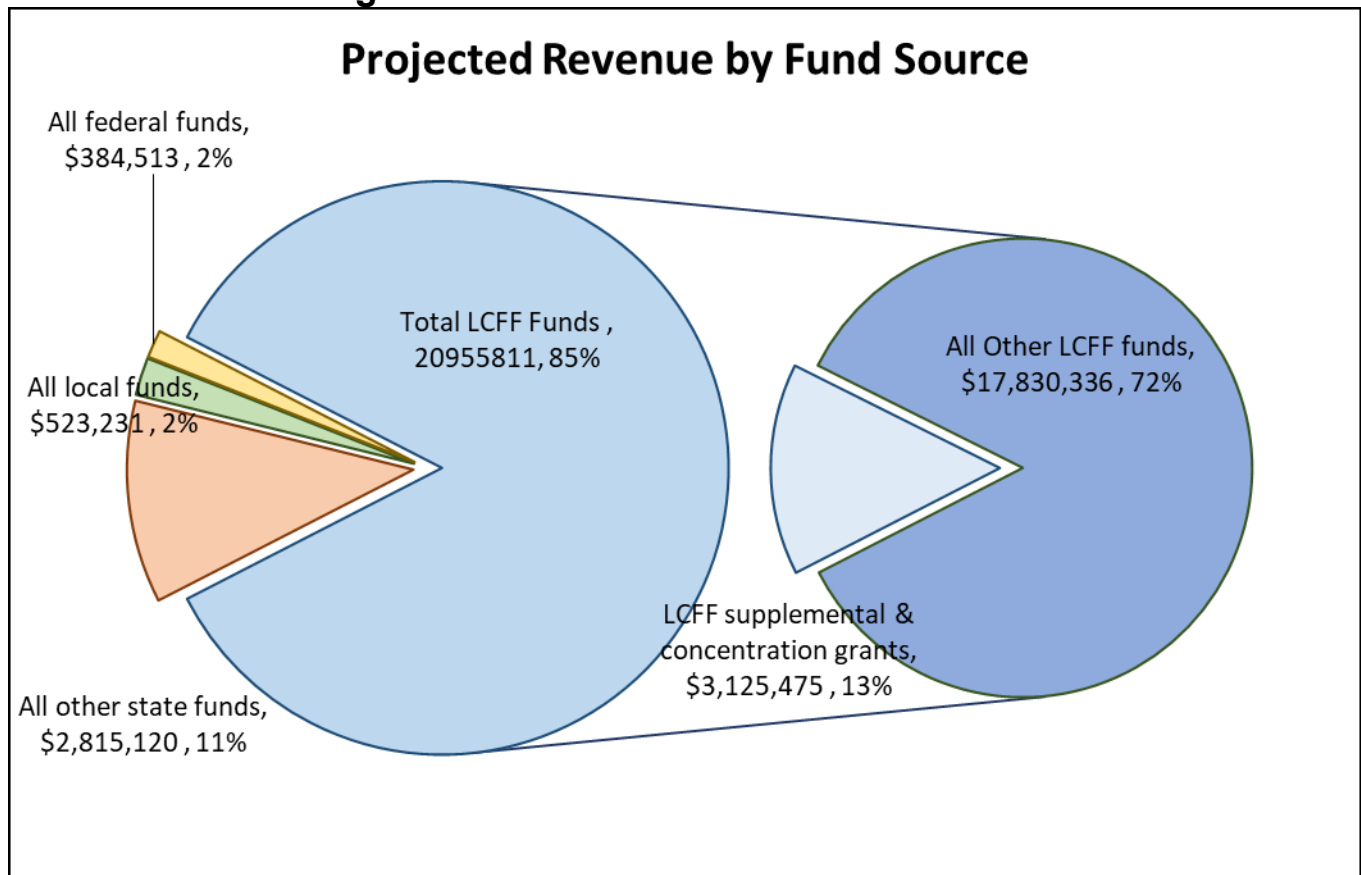
Superintendent

apittman@calistogajusd.org

707.942.4703

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

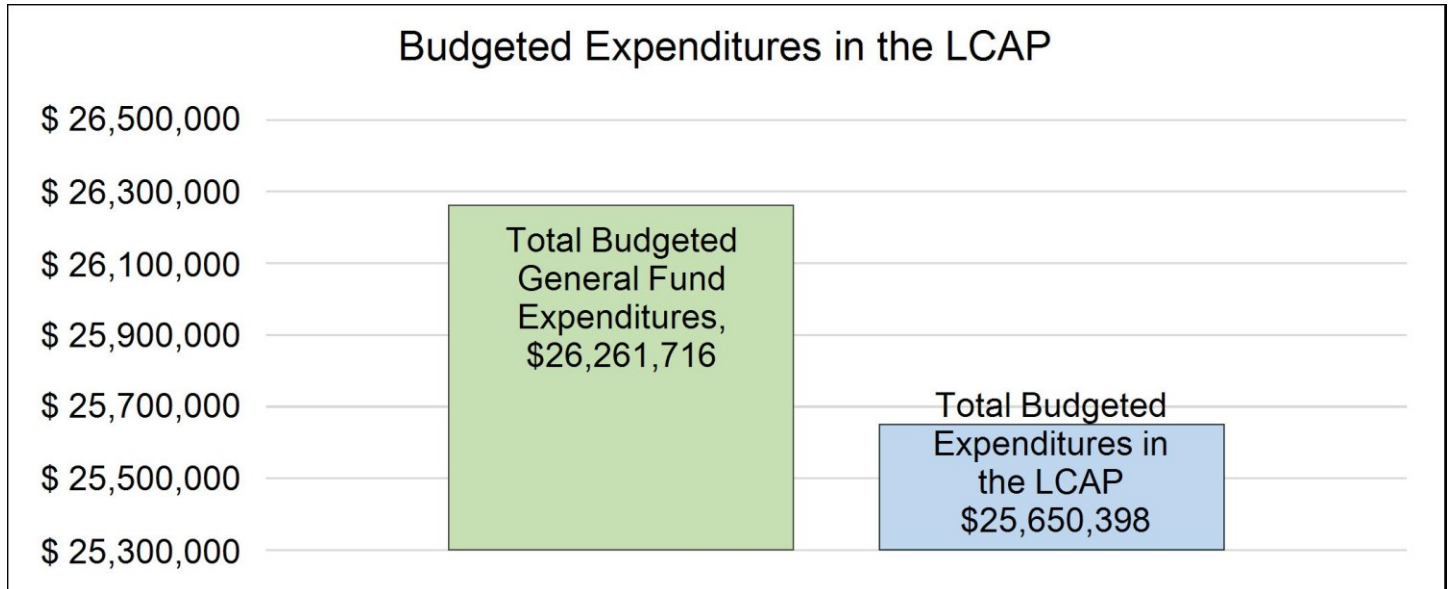


This chart shows the total general purpose revenue Calistoga Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Calistoga Joint Unified School District is \$24,678,675, of which \$20,955,811 is Local Control Funding Formula (LCFF), \$2,815,120 is other state funds, \$523,231 is local funds, and \$384,513 is federal funds. Of the \$20,955,811 in LCFF Funds, \$3,125,475 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 Calistoga Joint Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Calistoga Joint Unified School District plans to spend \$26,261,716 for the 2024-25 school year. Of that amount, \$25,650,398 is tied to actions/services in the LCAP and \$611,318 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

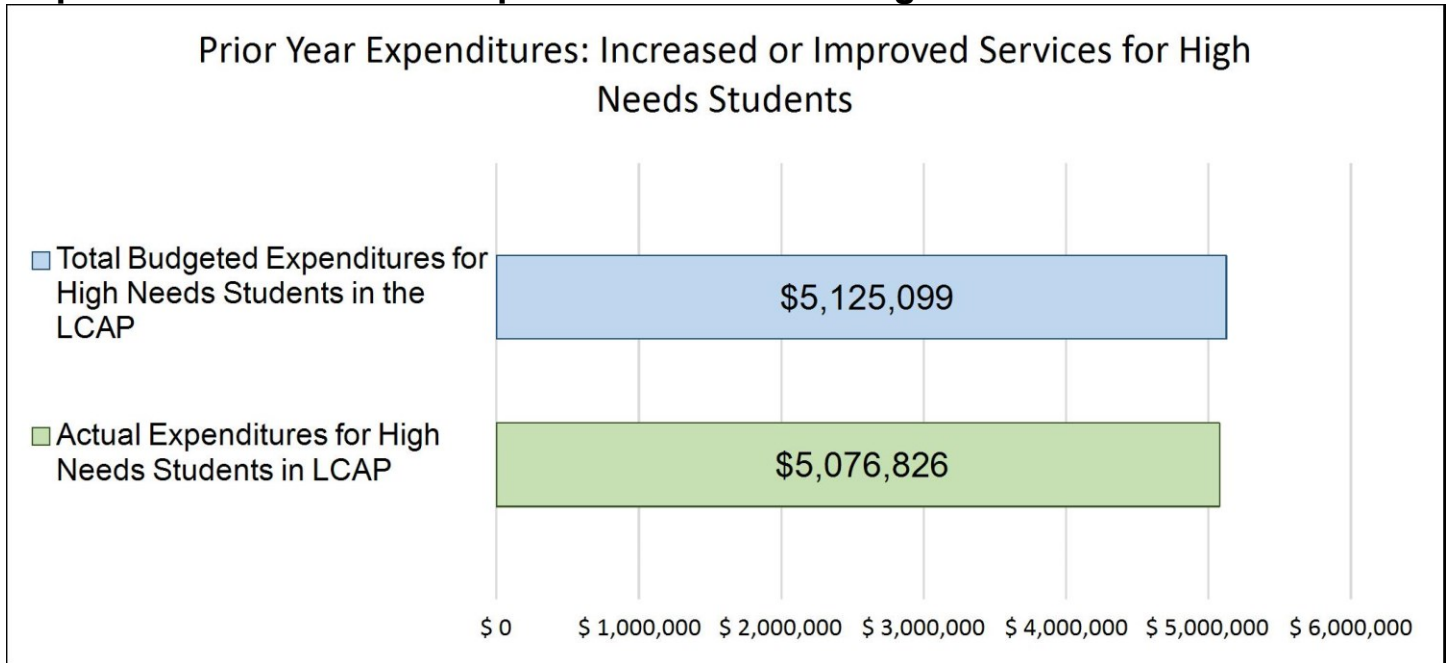
Indirect costs, retiree benefits and STRS on behalf expenses are the only things excluded from the LCAP

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

In 2024-25, Calistoga Joint Unified School District is projecting it will receive \$3,125,475 based on the enrollment of foster youth, English learner, and low-income students. Calistoga Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Calistoga Joint Unified School District plans to spend \$6,031,791 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 Calistoga Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Calistoga Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Calistoga Joint Unified School District's LCAP budgeted \$5,125,099.00 for planned actions to increase or improve services for high needs students. Calistoga Joint Unified School District actually spent \$5,076,826.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-48,273 had the following impact on Calistoga Joint Unified School District's ability to increase or improve services for high needs students:

All expenses have not been paid out to date. The total amount is not substantial and did not or has not impacted actions and services

# 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
Calistoga Joint Unified School District	Dr. Audra Pittman Superintendent	apittman@calistogajusd.org 707.942.4703

# Goals and Actions

## Goal

Goal #	Description
1	Ensure academic excellence for all students

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act Requirements	Data Year: 2020-21  100% of teachers are appropriately credentialed and assigned	Data Year: 2021-22  One teacher did not have an appropriate credential.	Data Year: 2022-23  One teacher did not have an appropriate credential.	Data Year: 2023-24  98.3% of teachers were appropriately assigned and credentialed. One teacher did not have an appropriate credential.	100% of teachers will be appropriately assigned and credentialed
Williams Act Requirements	Data Year: 2020-21  100% of students have access to standards-aligned materials	Data Year: 2021-22  100% of students had access to standards-aligned materials	Data Year: 2022-23  100% of students had access to standards-aligned materials	Data Year: 2023-24  100% of students had access to standards-aligned materials	100% of students will have access to standards-aligned materials
MAP (ELA )	Data Year: 2020-21  This is a new metric so no data is available. It will be included in the 2021-22 year.	Data Year: Winter 2021-22  Baseline established in 2021-22	Data Year: Winter 2022-23  42.3% of students met/exceeded growth projections in ELA, having a winter-to-	Data Year: Winter 2023-24  48.9% of students met/exceeded growth projections in ELA, having a winter-to-	% of students meeting/exceeding growth projections in ELA, having a winter-to-winter CGI (growth index) of 0 or higher,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		47.0% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher	winter CGI (conditional growth index) of 0 or higher	winter CGI (conditional growth index) of 0 or higher	will increase 3% each year
MAP (Math)	Data Year: 2020-21  This is a new metric so no data is available. It will be included in the 2021-22 year.	Data Year: Winter 2021-22  Baseline established in 2021-22  61.9% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher	Data Year: Winter 2022-23  52.5% of students met/exceeded growth projections in Math, having a winter-to-winter CGI (conditional growth index) of 0 or higher	Data Year: Winter 2023-24  51.6% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher	% of students meeting/exceeding growth projections in Math, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year
MAP (Science)	Data Year: 2020-21  This is a new metric so no data is available. It will be included in the 2022-23 year.	Data Year: Winter 2022-23  Baseline will be established in 2022-23	Data Year: Winter 2022-23  57.2% of students met/exceeded growth projections in Science, having a winter-to-winter CGI (conditional growth index) of 0 or higher	Data Year: Winter 2023-24  45.9% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher	% of students meeting/exceeding growth projections in Science, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP (ELA)	Data Year: 2018-19 Distance from Level 3 (DF3) <ul style="list-style-type: none"> <li>• 12.6 All students</li> <li>• 69.1 White</li> <li>• 11.8 Hispanic</li> <li>• 26.6 EL</li> <li>• 12.1 SED</li> <li>• 55 SWD</li> </ul>	No data is available as CAASPP was suspended in 2020-21	Data Year: 2021-22 Distance from Level 3 (DF3) <ul style="list-style-type: none"> <li>• 20.0 All students</li> <li>+21.8 White</li> <li>• 26.3 Hispanic</li> <li>• 41.4 EL</li> <li>• 28.2 SED</li> <li>• 95.8 SWD</li> </ul>	Data Year: 2022-23 Distance from Level 3 (DF3) <ul style="list-style-type: none"> <li>• 21.6 All students</li> <li>+65 White</li> <li>• 32.9 Hispanic</li> <li>• 47.1 EL</li> <li>• 32.6 SED</li> <li>• 88.9 SWD</li> </ul>	All student groups will increase 5 points closer to Proficiency/"Distance from Level 3" (DF3)
CAASPP (Math)	Data Year: 2018-19 Distance from Level 3 (DF3) <ul style="list-style-type: none"> <li>• 100.8 All students</li> <li>• 21.5 White</li> <li>• 60.8 Hispanic</li> <li>• 67.1 EL</li> <li>• 58.8 SED</li> <li>• 92 SWD</li> </ul>	No data is available as CAASPP was suspended in 2020-21	Data Year: 2021-22 Distance from Level 3 (DF3) <ul style="list-style-type: none"> <li>• 55.0 All students</li> <li>• 5.0 White</li> <li>• 62.9 Hispanic</li> <li>• 58.8 EL</li> <li>• 91.3 SED</li> <li>• 64.9 SWD</li> </ul>	Data Year: 2022-23 Distance from Level 3 (DF3) <ul style="list-style-type: none"> <li>• 51 All students</li> <li>+26.3 White</li> <li>• 61 Hispanic</li> <li>• 68.3 EL</li> <li>• 61.4 SED</li> <li>• 99 SWD</li> </ul>	All student groups will increase 5 points closer to Proficiency/"Distance from Level 3" (DF3)
California Science Test (CAST)	Data Year: 2018-19 Distance from Level 3 (DF3) <ul style="list-style-type: none"> <li>• 58 All students</li> <li>• 67.6 White</li> <li>• 64.5 Hispanic</li> <li>• 137.7 EL</li> </ul>	No data is available as CAST was suspended in 2020-21	Data Year: 2021-22 Distance from Level 3 (DF3) <ul style="list-style-type: none"> <li>• 14.8 All students</li> <li>• 0.8 White</li> <li>• 15.9 Hispanic</li> <li>• 23.6 EL</li> <li>• 16.4 SED</li> </ul>	Data Year: 2022-23 Distance from Level 3 (DF3) <ul style="list-style-type: none"> <li>• 15.5 All students</li> <li>+5.7 White</li> <li>• 18.6 Hispanic</li> <li>• 24.1 EL</li> <li>• 19.1 SED</li> </ul>	All student groups will increase 5 points closer to Proficiency/"Distance from Level 3" (DF3)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>• 47.8 SED</li> <li>• 133.1 SWD</li> </ul>		<ul style="list-style-type: none"> <li>• 29.8 SWD</li> </ul>	<ul style="list-style-type: none"> <li>• 30.9 SWD</li> </ul>	
English Learner Progress Indicator (ELPI)	Data Year: 2018-19  48.5% of students making progress towards English language proficiency	Data Year: 2020-21  % of students performing at each level on ELPAC:  Level 1: 9.4% Level 2: 33.1% Level 3: 41.8% Level 4: 15.7%	Data Year: 2021-22 % of students performing at each level on ELPAC: Level 1: 11.0% Level 2: 31.3% Level 3: 44.3% Level 4: 13.4% (State 15.6%)	Data Year: 2022-23 % of students performing at each level on ELPAC: Level 1: 13.8% Level 2: 19.6% Level 3: 40.9% Level 4: 25.7% (State 16.5%)	Updated metric:  Students performing at Level 4 on the ELPAC will exceed the state average by at least 2%.
English Learner Reclassification Rate	Data Year: 2019-20  9.2% of ELs are LTEL	Data Year: 2020-21  34.0% of ELs are LTEL	Data Year: 2021-22 25.3% of ELs are LTEL	Data Year: 2022-23 24.1% of ELs are LTEL	Students classified as Long Term English Learner (LTEL) will decrease to 22%
Advanced Placement (AP) Exam	Data Year: 2019-20  62.7% of students enrolled in AP courses scored 3 or better on AP exam	Data Year: 2020-21  New Baseline: <ul style="list-style-type: none"> <li>• Average Pass Rate: 58.4%</li> <li>• English Lit: 8.9%</li> <li>• Spanish Language and Culture: 100%</li> <li>• Calculus: 66.7%</li> <li>• United States History: 0%</li> </ul>	Data Year: 2021-22  Average Pass Rate: 48.5% English Lit: 15.9% Spanish: 100% Statistics: 0% US History: 15.4% World History: 60% Drawing: 100%	Data Year: 2022-23  Average Pass Rate: 55.2% English Lit: 55.6% Spanish: 100% Statistics: NA US History: 20% World History: 71.4% Drawing: 0%	Updated metric for 2023-2024:  % of students successfully completing an Advanced Placement course (score 3+) will meet or exceed the state average



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> <li>World History (Modern): 33.3%</li> <li>Drawing: 100%</li> <li>French: 100%</li> </ul>			
CTE Pathway Completion Rate	Data Year: 2019-20  72.4% of high school seniors successfully completed CTE Pathway	Data Year: 2020-21  80.6% of high school seniors successfully completed one or more CTE pathways	Data Year: 2021-22  65.6% of high school seniors successfully completed one or more CTE pathways	Data Year: 2022-23  55.8% of high school seniors successfully completed one or more CTE pathways	Updated metric for 2023-2024:  90% of students will successfully complete 1 CTE pathway in high school based on Alternative School enrollment
College and Career Preparedness	Data Year: 2019-20  48.3% of high school seniors met "Prepared" on CCI	Data Year: 2020-21  44.8% of high school seniors met "Prepared" on CCI	Data Year: 2021-22 47.5% of high school seniors met "Prepared" on CCI	Data Year: 2022-23 49.4% of high school seniors met "Prepared" on CCI	Updated metric for 2023-2024:  50% of high school seniors will meet "Prepared" on CCI based on state average
High School Graduation Rate	Data Year: 2019-20  93.4% of cohort successfully graduated high school in 4 years	Data Year: 2020-21  95.5% of cohort students graduated high school in 4 years	Data Year: 2021-22 88.5% of cohort students graduated high school in 4 years	Data Year: 2022-23 93.5% of cohort students graduated high school in 4 years	Updated metric for 2023-2024:  95% of cohort will graduate in 4 years based on newcomers and SWD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion Rate	Data Year: 2019-20  32% of students in graduating cohort met A-G requirements for graduation	Data Year: 2020-21  44% of students in graduating cohort met A-G requirements for graduation	Data Year: 2021-22  36.1% of students in graduating cohort met A-G requirements for graduation	Data Year: 2022-23  42.9% of students in graduating cohort met A-G requirements for graduation	Updated metric for 2023-2024:  50% of students in graduating cohort will meet A-G requirements for graduation based on goal met in 2021-22
Early Assessment Program (EAP)	Data Year: 2018-2019  Percent of students ready or conditionally ready for college:  55.6% ELA 6.7% Math	No new data as EAP (CAASPP) was suspended in 2020-21	Data Year: 2021-22 % of students ready or conditionally ready for college: 35.9% ELA 10.3% Math	Data Year: 2022-23 % of students ready or conditionally ready for college: 38.4% ELA 10.8% Math	60% of students in ELA and 10% of students in mathematics will be ready or conditionally ready for college.
CAASPP (ELA)	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.	Data Year: 2022-23 % of students meeting or exceeding proficiency 40.4% All 77.3% White 35.1% Hispanic 12.3% EL 36.0% SED 12.3% SWD	Students meeting or exceeding the standard will increase by 5%.
CAASPP (Math)	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.	Data Year: 2022-23 % of students meeting or exceeding proficiency	Students meeting or exceeding the standard will increase by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				26.6% All 68.2% White 21.3% Hispanic 10.6% EL 21.1% SED 10.5% SWD	
California Science Test (CAST)	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.	Data Year: 2022-23 % of students meeting or exceeding proficiency 20.5% All 56.7% White 15.4% Hispanic 5.7% EL 14.3% SED 3.3% SWD	Students meeting or exceeding the standard will increase by 5%.

## 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.

During the 2023-24 school year, there were the following substantive differences in planned actions and actual implementation in Goal #1 (Ensure academic excellence for all students):

Action 1.2 The original actions was written that, "All teachers will be appropriately credentialed and assigned." One teacher did not have the correct English Learner Authorization to provide Designated ELD instruction.

Action 6.7 The original actions was written that, "Each school will send a team with an administrator and two teachers to the Professional Learning Network to support the school implementation of Professional Learning Communities." CJSHS sent one administrator and three teachers while CES sent one administrator, four teachers, and one paraprofessional.

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 currently an increase in expenditures in Goal 1 of \$250,982. This is due mostly to our classified union receiving a 5.25% pay increase as well as a increase in contribution to health benefits. In addition, professional development subs and extra assignment time increased.

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

The district made progress toward ensuring academic excellence for all students by implementing all six (6) of the general actions identified in Goal #1. Of the forty-two (42) specific actions in this goal area, only two (1) of the planned actions was not fully implemented in the 2023-24 school year. We exceeded our goal of increasing the percentage of students meeting or exceeding their growth target as measured on the MAP ELA assessment. We did not meet this goal in math or science. Our district's CAASPP scores improved but did not meet our desired outcome for all students in math. We exceeded our desired outcome for our subgroups white and SED. Our scores decreased in ELA and science for all students while increasing for our subgroups of white and SWD in ELA and white for science. The district's English Learner Progress Indicator exceeded our desired outcome by over 7%. While our ELs who are considered LTELs decreased we did not meet our desired outcome. For college and career and high school graduation rates we improved but did not meet our desired outcomes.

In review of our 2023-24 LCAP metrics and our LCAP survey data, we realized that we need to focus on the following for the 2024-27 LCAP:

- Ensure a consistent use of curriculum
- Make learning more relevant to students' future goals
- Increased focus on math
- Increased focus on language

We recognize the need to add additional specific actions to continue to ensure academic excellence for our students. These are reflected in the changes section below.

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.

After reflecting on the practices of the 2023-24 school yer, we are making the following modifications in the 2024-27 Goal #1 Actions:

Action 1.8: Adopt new curriculum materials in ELA and mathematics.

Action 3.11: Supplemental instruction in reading will be provided by Special Education teachers through Lead to Literacy for students with IEPS at CJSHS.

Action 3.12: The CJSHS daily library hours will be extended to allow students access to the internet after the school day.

Action 5.4: Dibels will be administered two times per year to all K-6 students at CES to assess and monitor pre-literacy skills utilizing an online platform for test administration and data visualization.

Action 6.7: All resource specialist teachers and paraprofessionals who implement structured literacy programs at CJSHS will be trained in Structured Literacy and/or Structured Literacy Curriculum.

Action 6.8: All TK-3 teachers at CES will be trained in Structured Literacy Instructional strategies.

**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	Provide a safe, healthy and positive school environment

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey	Data Year: 2020-21  66% of students feel safe and connected at school	Data Year: 2021-22  District LCAP Survey Data Source for Year 1 Outcome. CHKS data unavailable. 76.9% of students feel safe and connected at school.	Data Year: 2022-23  District LCAP Survey Data Source for Year 1 Outcome. CHKS data unavailable. 75% of students feel safe and connected at school.	Data Year: 2023-24  Grades 5, 7, 9, and 11 63.5% of students feel connected at school 55.5% of students feel safe at school.	Updated metric:  80% of students will feel safe and connected at school based on meeting goal in 2021-22.
Chronic Absentee Rate	Data Year: 2018-19  5.5% All students 8.2% White 5.1% Hispanic 5.7% EL 5.6% SED 8.6% SWD	Data Year: 2020-21  5.4% All Students 0.3% White 4.9% Hispanic 2.5% EL 5.1% SED 1.6% SWD	Data Year: 2021-22  23.1% All Students 29.2% White 21.6% Hispanic 24.0% EL 23.1% SED 32.6% SWD	Data Year: 2022-23  19.8% All students 19.8% White 20.1% Hispanic 24.9% EL 20.1% SED 26.9% SWD	Chronic absentee rate for each subgroup will decrease by 2%
Suspension Rate	Data Year: 2018-19  4.6% All students 2.0% White	Data Year: 2020-21  0.2% All Students 0.1% White	Data Year: 2021-22  4.3% All Students 5.6% White	Data Year: 2022-23  3.1% All Students 3.7% White	Suspension rate for each subgroup will decrease by at least 1%, with no subgroup

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4.6% Hispanic 5.4% EL 5.1% SED 14% SWD	0.1% Hispanic 0.1% EL 0.1% SED 0% SwD	4.1% Hispanic 3.9% EL 4.5% SED 8.6% SwD	3.0% Hispanic 2.4% EL 2.8% SED 6.6% SwD	exceeding state average
Facilities Inspection Tool	Data Year: 2020-21  Overall rating of "good" or above at each school	Data Year: 2021-22  Overall rating of "good" was maintained at each school	Data Year: 2022-23  Overall rating of "good" maintained at high school Overall rating of "exemplary" at all other sites	Data Year: 2023-24  Overall rating of "exemplary" at Palisades Overall rating of "good" at all other sites	Maintain overall rating of "good" or above at each school
Expulsion Rate	Data Year: 2018-19  0% of students	Data Year: 2021-22  0% of students	Data Year 2021-22  0% of students	Data Year 2022-23  0% of students	Maintain a rate of 0%
Middle School Dropout Rate	Data Year: 2019-20  0% of students	Data Year: 2021-22  0% of students	Data Year: 2021-22  0% of students	Data Year: 2022-23  0% of students	Maintain a rate of 0%
High School Dropout Rate	Data Year: 2019-20  4.9% of students	Data Year: 2020-21  4.5% of students	Data Year: 2021-22  4.9% of students	Data Year: 2022-23  6.5% of students	High school dropout rate will be below 2%
SEL Survey Data	To be determined upon adoption:  Baseline year 2021-22	Data Year: 2021-22  45.7% of students reported low to very low Self-Awareness Learning skills. 39.5% of students reported low to very	Data Year: 2021-22  52.7% of students reported low to very low Self-Awareness Learning skills. 45.4% of students reported low to very	Data Year: 2022-23  51.3% of students reported low to very low Self-Awareness Learning skills. 46% of students reported low to very	% of students reporting low to very low self-awareness and self-management skills will decrease by 2% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		low Self-Management skills.	low Self-Management skills.	low Self-Management skills.	
Attendance Rate	Data Year: 2019-20 96.5%	Data Year: 2020-21 97.0%	Data Year: 2021-22 92.8%	Data Year: 2022-23 92.8%	Attendance rate will be above 97.5%

## 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.

During the 2023-24 school year, there were the following substantive differences in planned actions and actual implementation in Goal #2 (Provide a safe, healthy and positive school environment):

Action 3.3: The original actions was written that, "Landscape equipment (blowers, mowers) will be transitioned from gas powered to battery powered." This action was completed in a previous year.

Action 3.5: The original actions was written that, "Hire a campus supervisor at CJSHS." It was difficult to find a campus supervisor and we were only able to provide the service for part of the school year.

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

There are no substantial differences in expenditures in this goal.



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

The District made significant progress in our goal to provide a safe, healthy and positive school environment by implementing all three (3) of the general actions identified in Goal #2. Of the twenty-three (23) specific actions in this goal area, only one (1) of the planned actions was not fully implemented in the 2023-24 school year. Our chronic absentee rate decreased by 3.3% for all students exceeding our desired outcome of 2%. We improved this rate for all subgroups except for our EL students. While we did not improve our overall attendance rate, we maintained and did not decrease. Our suspension rates dropped for all students and all subgroups with us meeting our desired outcome for all subgroups and all students. Our SEL Universal Screener showed a decrease of 1.4% of students reporting low to very low Self-Awareness Learning skills.

As a means to further support our students, we hired a full-time elementary school counselor to support all students at Calistoga Elementary School with Tier I supports.

Through our annual LCAP survey, respondents reported our schools as positive, with respondents appreciating the cleanliness of the schools, the supportive staff, and the sense of community.

In review of our 2023-24 LCAP metrics and our LCAP survey data, we realized that we need to focus on the following for the 2024-27 LCAP:

- Address student behavior and better handling of discipline issues
- Increased supervision and safety measures
- A stronger focus on bullying prevention
- Increased focus on physical environments such as bathrooms, fields, and drinking water

We recognize the need to add additional specific actions to continue to ensure academic excellence for our students. These are reflected in the changes section below.

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.

After reflecting on the practices of the 2023-24 school year, we are making the following modifications in the 2024-27 Goal #2 Actions:

1.10: Hire a Wellness Coordinator/Health Tech to provide Tier I support services.

3.4: Provide crossing guards at CES.

**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	Increase parent engagement and enhance communication

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in Parent Institute for Quality Education (PIQE) Parent Engagement and Leadership Programs	Data year: 2020-21 28 PIQE parent graduates	Data year: 2021-22 56 PIQE parent graduates	Data year: 2022-23 80 PIQE parent graduates	Data year: 2023-24 72 PIQE parent graduates	Minimum of 40 parents graduate from PIQE
Parent participation in adult education courses	Data year: 2020-21 NVAE Tech Class: 15 participants UVFC ESL Class: 10 participants UVFC Spanish Literacy Class: 10 participants	Data year: 2021-22 NVAE Tech Support (CES): 31 NVAE Tech Support (CJSHS): 24 UVFC ESL Class: 2	Data year: 2022-23 NVAE Tech Support (CJUSD): 32 UVFC ESL Class: 80	Data year: 2023-24 NVAE Tech Support: 30 UVFC ESL Class: 74	Increase parent participation in adult ed courses every year
Parent Program Participation	Data year: 2020-21 49 events (virtual only)	Data year: 2021-22 56 events (virtual and in-person)	Data year: 2022-23 98 events	Data year: 2023-24 93 events	Increase the number of opportunities offered for parents to engage with student learning information and provided input/feedback

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in IEPs for students with exceptional needs	Data year: 2020-21 100% parent participation in IEP process	Data year: 2021-22 99.2% of parents participated in the IEP process	Data year: 2022-23 98.4% of parents participated in the IEP process	Data year: 2023-24 92% of parents participated in the IEP process	Maintain 100% parent participation in IEP process

## 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.

During the 2023-24 school year, there were no substantive differences in planned actions and actual implementation in Goal #3 (Increase parent engagement & enhance communication):

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.

This goal has \$48,934 less in expenses. This makes up .2% in overall expenditures and is not considered a substantial difference.

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

The District continues to make significant progress in our goal to increase parent engagement & enhance communication by implementing all three (3) of the general actions identified in Goal #3. All ten (10) specific actions in this goal area were fully implemented in the 2023-24 school year. We continue to exceed our desired outcome of the number of parents graduating from PIQE with 72 parents receiving this distinction this year. We are consistent in our offerings for tech support and ESL classes for our parents.

In review of our 2023-24 LCAP metrics and our LCAP survey data, we realized that we need to focus on the following for the 2024-27 LCAP:

- Provide more parent-teacher interaction by offering additional opportunities for parent/guardians at school beyond back to school and open house nights
- Increase our focus on parent-teacher relationships to benefit students' learning experience

We recognize the need to add additional specific actions to continue to ensure academic excellence for our students. These are reflected in

he changes section below.

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.

After reflecting on the practices of the 2023-24 school year, we are making the following modifications in the 2024-27 Goal #3 Actions:

1.5: Utilize Aeries Parent Portal for Parent Data Confirmation.

1.6: Families will be provided CAASPP video student score reports (SSR).

2.5: Connect families with ParentsCAN to support students with IEPs.

**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](mailto: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
Calistoga Joint Unified School District	Dr. Audra Pittman Superintendent	apittman@calistogajusd.org 707.942.4703

## 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 City of Calistoga (pop 5,140) is a small, rural town that lies in the north end of the beautiful Napa Valley. The local area is a world famous tourist destination known for hot spring spas, fine wines and gourmet food. The Calistoga Joint Unified School District is located within the city's boundaries and is comprised of three schools including Calistoga Elementary School (grades TK-6), Calistoga Junior/Senior High School (grades 7-12) and Palisades Continuation School. The District serves approximately 790 students. Enrollment has continued to decline since the 2020-21 school year due to a reduction in statewide birth rates and because some families relocated out of the area due to lack of affordable housing. The demographic of our student population in the 2023-24 school year was 87.85% Hispanic or Latino, 85.8% socioeconomically disadvantaged, and 34.1% English learners. The mission of our five-member school board is, "We are a collaborative, culturally rich educational community, where a rigorous and innovative curriculum prepares our students to be successful contributors to our global society."

Our schools continue to provide a rigorous, standards-based instructional program that encourages higher level thinking, problem solving, student engagement and creativity. Small class sizes, ample resources and individualized attention ensure that our students are provided with a broad-based educational experience. Students are supported by a highly qualified and dedicated staff committed to closing the achievement gap. These conditions of learning encourage students to feel connected to school and to our greater community.

In an effort to meet the educational and social emotional needs of our students, the District continues to maintain strong partnerships with non-profit organizations including the UpValley Family Centers (UVFC) and the Calistoga Boys and Girls Club. Our partnership with the UpValley Family Centers is an integral bridge between the schools, students and their families. The UVFC community schools manager oversees programs and activities that support students' emotional, social and health needs and she coordinates the Calistoga Community Schools Initiative (CCSI). The CCSI is a collaborative partnership between the District and over thirty local community organizations that work together to provide our students and their families access to resources from preschool to graduation from high school. Furthermore, local service organizations such as the Rotary Club of Calistoga, Soroptimist International of Calistoga, Calistoga Parent Teacher Organization, Calistoga Education Foundation, and Napa Valley Education Foundation provide additional funding for a multitude of educational "extras" that enrich the learning experience.



We continue to focus on ensuring academic excellence for all students and providing a safe, healthy, and positive school environment. The District has invested in numerous facility upgrades over the past ten years as a result of a successful bond initiative in 2010, we completed a new Facilities Master Plan in April 2021, and passed another bond in November, 2022. The plan outlines the future modernization of classrooms throughout the district and the construction of a new building on the junior/senior high school campus to better serve our science and career technical education programs. The District has also made significant investments in upgrades to the technology infrastructure as well as the purchase of new student and teacher devices to prepare our students to become digital citizens. In January, 2023, we sold \$14,000,000 in bond funds from Measure B and entered into a contract with a design build team to begin work on the new STEM building at the Junior/Senior High School. The district will continue some of the modernization projects identified at Calistoga Elementary School in Phase I of the Facilities Master Plan in the summer of 2023.

CJUSD has proven to be proactive and vigilant in ensuring a healthy reserve and maintains a fiscally sound operating budget despite the financial impact that the COVID-19 pandemic has had on our district. The Board of Trustees will continue to adhere to prudent budgetary practices that promote fiscal solvency and guarantee we will be in a position to provide for the educational needs of our current students and those who will be attending our schools in the future. We are grateful for the exceptional support provided by parents and the community and thankful for the hard work and commitment of our outstanding staff. Undoubtedly, our continued collaboration is the best way to help our students reach their potential and be successful contributors to our global society.

This year Palisades Continuation School has qualified to receive Equity Multiplier funding.

## Reflections: Annual Performance

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

During the 2023-24 school year, the Calistoga Joint Unified School District implemented the majority of the actions identified in our 2021-24 Local Control and Accountability Plan. Our dedicated staff continues to work to meet the individual needs of our students. We have continued to implement the Measures of Academic Progress (MAP) to measure student growth throughout the school year. This was our fourth year in administering the MAP and implementing practices to help increase student engagement in MAP. Our district's Data and Assessment Support Specialist and our district's Data Leadership Team work to build capacity with all teachers for them to support the teaching and learning within their classes using data to drive instruction. Every grade level at the elementary school and each department at the junior/senior high school was provided three release days to analyze student data after each MAP administration so that classroom instruction could be modified and appropriate interventions provided for identified students. In reviewing our various LCAP metrics and data the end of the 2023-24 school year, we identified the following successes and areas of need:

Goal 1: Ensure academic success for all students:

Successes: The percentage of students meeting/exceeding growth projections in EA having a winter-to-winter CGI (growth index) of 0 or higher increased by 6.6% on the ELA portion of the assessment. This is twice our expected goal. Our English Learner Progress Indicator

(ELPI) exceeded our goal by 7.2% with 25.7% of our students performing at Level 4. Our districtwide graduation rate was a level Green on the Dashboard. Our English Learning Progress was at a level Blue on the Dashboard.

Areas of Need: Our academic progress on CAASPP continues to show little to no growth on each section of the CAASPP. There is still a gap between our student subgroups. Our SWD score in the red in math on the Dashboard. At the junior/senior high school our ELs score in the red in both ELA and math and our SWD score in red in math on the Dashboard.

Goal 2: Provide a safe, healthy, & positive school environment:

Successes: Our district has collectively worked to foster a culture of care, reduce disciplinary referrals, and increase student engagement in our schools. This year we added a full time counselor at CES to support our students with Tier I supports. Our districtwide suspension rate was a level Green on the Dashboard,

Areas of Need: While our chronic absenteeism rate has declined our subgroups of EL, Hispanic, and SWD score in the red at CES on the Dashboard.

Goal 3: Increase parent engagement & enhance communication:

Successes: Our Family and Community Liaison continues to be instrumental in communicating with families and assisting parents with utilizing technology to access virtual meetings, the AERIES portal, and our Parent Square communication system. We have continued to exceed our goal of 40 parents completing the PIQE program with 72 parents graduating this year. We continue to offer multiple opportunities for parents to engage with staff and on campus with 93 opportunities over the 2023-24 school year.

Areas of Need: We continue to grapple with how to define parent engagement. We are looking for multiple ways for our families to engage with our schools and staff that don't always look like the traditional back to school/open house nights.

## Reflections: Technical Assistance

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

Not Applicable

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

Not Applicable

## ***Support for Identified Schools***

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

Not Applicable

## ***Monitoring and Evaluating Effectiveness***

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

Not Applicable

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, principals, administrators, other school personnel, local bargaining units, parents, and students	Surveys administered multiple times throughout the year at various events and mid-year data collection.
Students, families (including parent advisory groups: PTO, DELAC), staff, our local collective bargaining units, community members, community partners and SELPA	Informational and Feedback Partner Meetings held throughout the year to share updates and receive feedback on actions and services.

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

The following is a summary of the input we received from both our annual district survey and during various educational partner meetings:

**GOAL #1: ENSURE ACADEMIC EXCELLENCE FOR ALL STUDENTS**

Many respondents expressed satisfaction with the quality of teaching and the academic support provided to students. They appreciated the diverse opportunities for academic learning and the use of assessment data to evolve instruction. However, some participants suggested improvements such as more targeted academic goals, better implementation of best teaching practices, and increased focus on literacy skills. There were also suggestions for more professional development opportunities for teachers.

**GOAL 2: PROVIDE A SAFE, HEALTHY AND POSITIVE SCHOOL ENVIRONMENT**

Participants generally praised the school environment, highlighting the cleanliness, safety measures, and supportive staff. However, there were concerns about the need for better student behavior management, improved school facilities, and more effective parent engagement. Some respondents also suggested implementing more engaging activities during lunch and improving the school's appeal to the community.

Respondents emphasized the importance of student well-being, with several praising the availability of counseling and mental health resources. However, there were calls for more focus on student mental health, with suggestions for less homework to reduce stress, longer

recess periods for stress relief, and more support for students dealing with bullying. The need for a safe and comfortable school environment was also highlighted.

### GOAL 3: INCREASE PARENT ENGAGEMENT AND ENHANCE COMMUNICATION

Parent engagement was identified as an area needing improvement. Respondents suggested better communication with parents, more opportunities for parents to connect with the school community, and more support for parents in understanding school processes and initiatives. There were also calls for more community events and increased parent participation in school events.

Overall, there was significant support for continuing each of the programs and services that were implemented in the 2021-2024 LCAP to meet our three LCAP goals. There was also input to provide new actions for the new 2024-2027 LCAP.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Ensure academic excellence for all students	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 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal reflects our district’s commitment to offer a quality education and to accelerate learning, ensuring that all students are provided with challenging curriculum and appropriate instruction. The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of Student Performance and Progress (CAASPP). We implemented Measures of Academic Progress (MAP) in the 2020-21 school year and that assessment also indicated the same disparity. In addition, our students suffered learning loss as a result of being in a distance learning model for over a year due to the COVID-19 pandemic. The actions we will be implementing in this goal reflect the need to put programs and services in place so that students in all subgroups are showing academic growth each year.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Williams Act Requirements	Data Year: 2023-24  98.3% of teachers were appropriately assigned and credentialed. One teacher did not have an appropriate credential.			100% of teachers are appropriately credentialed and assigned	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Williams Act Requirements	Data Year: 2023-24  100% of students have access to standards-aligned materials			100% of students have access to standards-aligned materials	
1.3	MAP Growth (ELA )	Data Year: 2023-24  48.9% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher.			% of students meeting/exceeding growth projections in ELA, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year.	
1.4	MAP Growth (Math)	Data Year: 2023-24  51.6% of students met/exceeded growth projections in Math, having a winter-to-winter CGI (conditional growth index) of 0 or higher			% of students meeting/exceeding growth projections in Math, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year	
1.5	MAP Growth (Science)	Data Year: 2023-24  45.9% of students meeting/exceeding growth projections in Science, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year			% of students meeting/exceeding growth projections in Science, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	CAASPP Growth (ELA)	Data Year: 2022-23  Distance from Level 3 (DF3)  (-21.6) All (+65 ) White (-32.9) Hispanic (-47.1) EL (-32.6) SED (-88.9) SWD			All student groups will increase 5 points closer to Proficiency/"Distance from Level 3" (DF3)	
1.7	CAASPP Growth (Math)	Data Year: 2022-23  Distance from Level 3 (DF3)  (-51) All (+26.3) White (-61) Hispanic (-68.3) EL (-61.4) SED (-99) SWD			All student groups will increase 5 points closer to Proficiency/"Distance from Level 3" (DF3)	
1.8	California Science Test Growth (CAST)	Data Year: 2022-23  Distance from Level 3 (DF3)  (-15.5) All (+5.7) White (-18.6) Hispanic (-24.1) EL (-19.1) SED			All student groups will increase 5 points closer to Proficiency/"Distance from Level 3" (DF3)	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(-30.9) SWD				
1.9	CAASPP Proficiency (ELA)	Data Year: 2022-23  % of students meeting or exceeding proficiency  40.4% All students 77.3% White 35.1% Hispanic 12.3% EL 36.0% SED 12.3% SWD			Students meeting or exceeding the standard will increase by 5%.	
1.10	CAASPP Proficiency (Math)	Data Year: 2022-23  % of students meeting or exceeding proficiency  26.6% All students 68.2% White 21.3% Hispanic 10.6% EL 21.1% SED 10.5% SWD			Students meeting or exceeding the standard will increase by 5%.	
1.11	California Science Test Proficiency (CAST)	Data Year: 2022-23  % of students meeting or exceeding proficiency			Students meeting or exceeding the standard will increase by 5%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		20.5% All students 56.7% White 15.4% Hispanic 5.7% EL 14.3%SED 3.3% SWD				
1.12	English Learner Progress Indicator (ELPI)	Data Year: 2022-23  62.8% of students increased at least one level or maintained a Level 4 on the ELPAC (State average: 48.7%)			% of students will increase at least one level or maintain a Level 4 on the ELPAC will exceed the state average by at least 2%.	
1.13	English Learner Reclassification Rate	Data Year: 2022-23  18.2% of ELs were reclassified  24.1% of ELs are LTEL			25% of EL students are reclassified.  Students classified as Long Term English Learner (LTEL) will decrease to less than 20%	
1.14	High School Graduation Rate	Data Year: 2022-23  93.5% of cohort successfully graduated high school in 4 years			95% of cohort will graduate in 4 years.	
1.15	College and Career Preparedness	Data Year: 2022-23			60% of high school seniors will meet "Prepared" on CCI	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		49.4% of high school seniors met "Prepared" on CCI			based on state average	
1.16	A-G Completion Rate	Data Year: 2022-23  42.9% of students in graduating cohort met A-G requirements for graduation			50% of students in graduating cohort will meet A-G requirements for graduation.	
1.17	CTE Pathway Completion Rate	Data Year: 2022-23  55.8% of high school seniors successfully completed CTE Pathway			90% of students will successfully complete 1 CTE pathway in high school.	
1.18	Advanced Placement (AP) Exam	Data Year: 2022-23  55.2% of students enrolled in AP courses scored 3 or better on AP exam (National Average: 71.68%)  Drawing: 0% (88.3%) English Lit: 55.6% (77.9%) Math: NA Spanish: 100% (81.8%) US History: 20% (48.3%) World History: 71.4% (62.1%)			% of students successfully completing an Advanced Placement course (score 3+) will meet or exceed the national average.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.19	Early Assessment Program (EAP)	Data Year: 2022-23  10.4% of students ready or conditionally ready for college.			% of students ready or conditionally ready for college will increase by 3%.	

## 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	Provide all students access to qualified teachers, state standards-aligned materials, and a	1.1. All students will receive rigorous academic instruction using standards-aligned materials in conjunction with English Language Development (ELD) standards. 1.2. All teachers will be appropriately credentialed and assigned. 1.3. A broad course of study will be offered to all students as per Education Code 51210.	\$13,651,504.00	No

Action #	Title	Description	Total Funds	Contributing
	broad course of study.	<p>1.4. All students will have access to A-G courses, Advanced Placement (AP), AVID courses, and Career Technical Education (CTE) pathways.</p> <p>1.5. Dual enrollment and college articulated course opportunities will be increased at the high school.</p> <p>1.6. The counselor will provide additional outreach and oversight to English learners, low-income, foster youth, and students with disabilities to ensure access to school programs.</p> <p>1.7. Spanish language instruction will be provided to elementary students</p> <p>1.8. Adopt new curriculum materials in ELA and mathematics.</p>		
<b>1.2</b>	Prepare all students for college and career	<p>2.1. AVID elective classes will be offered for students in grades 7-12.</p> <p>2.2. Student internships will be increased for juniors and seniors.</p> <p>2.3. The 10,000 Degrees program will provide on-campus mentoring to students beginning in their senior year of high school and continue that support through their college graduation. This will supplement the Wildcat Mentor Program.</p> <p>2.4. College visits and job industry tours will continue to be provided for students.</p> <p>2.5. College and career readiness programs will be expanded at the elementary level.</p> <p>2.6. The AVID Coordinator will provide additional outreach to students with disabilities, English learners, low-income, and foster youth to support academics and promote college and career readiness.</p> <p>2.7. The college and career counselor will provide parent nights on a quarterly basis.</p>	\$274,417.00	Yes
<b>1.3</b>	Provide supplemental instruction to improve academic achievement for underperforming students	<p>3.1. The Response to Intervention (RTI) and Multi-Tiered Systems of Support (MTSS) models will continue to be implemented and refined.</p> <p>3.2. At the elementary school, two academic intervention specialists will provide support services to high needs students during the school day (English learners, low-income, and foster youth).</p> <p>3.3. At the junior/senior high school, students identified for academic intervention will be enrolled in English support and math support classes (English learners, LTELs, low-income, SWD, and foster youth).</p>	\$5,823,656.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>3.4. English learners, including LTELs, in grades TK-12 will be provided with English Language Development (ELD) instruction.</p> <p>3.5. Paraprofessionals will provide individual and small group assistance to high needs students during the school day.</p> <p>3.6. After school tutoring will be provided by teachers and paraprofessionals for high needs students (English learners, LTELs, low-income, SWD, and foster youth) in grades TK-12.</p> <p>3.7. In grades 9-12, credit recovery opportunities will be available to students at flexible times (i.e., within the school day, before/after school, or during the summer program).</p> <p>3.8. A summer program for grades TK-9 will focus on reading, math, and enriching electives.</p> <p>3.9. Online instruction will be provided to personalize learning within the classroom.</p> <p>3.10. Supplemental curriculum and materials will be purchased for extended learning programs (i.e., tutoring, credit recovery, and summer programs).</p> <p>3.11 Supplemental instruction in reading will be provided by Special Education Teachers through Lead2Literacy for students with IEPs at CJSHS.</p> <p>3.12 The CJSHS daily library hours will be extended to allow students access to the internet after the school day.</p>		
<b>1.4</b>	Use technology in teaching and learning to develop students as digital citizens	<p>4.1. All classrooms will be equipped with the technology necessary to facilitate digital learning.</p> <p>4.2. All students in grades TK-12 will be issued an iPad or Chromebook (1:1). In addition, students in grades 5 and 6 will be provided devices for both home and school (2:1) when it is determined to be instructionally appropriate (updated for the 2023-24 school year.)</p> <p>4.3. All district technology will be kept in good repair and serviced in a timely manner.</p> <p>4.4. Technology infrastructure and connections to ensure efficient business operations and effective educational programs will be maintained.</p> <p>4.5. Mobile hotspots will be distributed to those families who do not have sufficient internet service to ensure all students have equal access.</p>	\$760,037.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>4.6. The CJSHS daily library hours will be extended to allow students access to the internet after the school day.</p> <p>4.7. Digital literacy and citizenship curriculum will be adopted and implemented.</p>		
<b>1.5</b>	Utilize assessments to measure student academic growth and guide classroom instruction	<p>5.1. Measures of Academic Progress (MAP) will be administered three times per year in ELA, math and science for grades K-2 and two times per year in grades 3-12.</p> <p>5.2. Teachers will be provided release days after each MAP test administration for the purpose of analyzing data to guide classroom instruction and to identify students for academic support services.</p> <p>5.3. The data and assessment support specialist position will provide assistance to schools in the analysis of student data.</p> <p>5.4. Dibels will be administered two times per year to all K-6 students at CES to assess and monitor pre-literacy skills utilizing an online platform for test administration and data visualization.</p>	\$265,295.00	Yes
<b>1.6</b>	Implement a professional development plan to support student learning	<p>6.1. All administrators, teachers, and paraprofessionals will receive multi-year training on English Language Development and Culturally Responsive Instruction to specifically address the needs of English learners, including LTELs, and Hispanic/Latino students.</p> <p>6.2. A districtwide math team will continue to implement the WestEd recommendations for improving our TK-12 mathematics program for all students, and with a specialized focus on supporting outcomes for special education students (SwD).</p> <p>6.3. AVID training for staff will continue to be provided each year.</p> <p>6.4. Teachers will utilize early release days as grade levels and departments for collaboration and planning time.</p> <p>6.5. Paraprofessionals at both schools will be provided monthly professional development during early release days.</p> <p>6.6. Each school will send a team with an administrator and at least three teachers to the Professional Learning Network to support the school Implementation of Professional Learning Communities.</p>	\$231,910.00	Yes

Action #	Title	Description	Total Funds	Contributing
		6.7 All resource specialist teachers and paraprofessionals who implement structured literacy programs at CJSHS will be trained Structured Literacy and/or a Structured Literacy Curriculum. 6.8 All TK-3 teachers at CES will be trained in Structured Literacy Instructional strategies.		



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Provide a safe, healthy and positive school environment	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.

A positive school climate is the product of a school's attention to fostering safety, promoting supportive environments, and encouraging and maintaining respectful, trusting, and caring relationships (American Institutes for Research, 2021). Our students are supported by a highly qualified and dedicated staff who create positive conditions for learning. However, after experiencing repeated wildfires and the COVID-19 pandemic, the compounding effects of trauma on our school community have affected staff, students and families. We need to prioritize the social emotional health of our students.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Safe & Connectedness: California Healthy Kids Survey	Data Year: 2023-24  Grades 5, 7, 9, and 11 63.5% of students feel connected at school 55.5% of students feel safe at school			75% of students feel connected at school 75% of students feel safe at school	
2.2	SEL Survey Data	Data Year 2022-23  Decrease of 1.9% from Fall to Spring			% of students reporting high to very high on the DataZone SEL Skills survey will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					increase by 5% from Fall to Spring.	
2.3	Leaps Survey	Baseline will be determined in Fall 2024			Increase of ratings by students on connection & community and whole child Leap element.	
2.4	Attendance Rate	Data Year: 2022-23 92.8%			Attendance rate will be above 97.5%	
2.5	Chronic Absentee Rate	Data Year: 2022-23  19.8% All students 19.8% White 20.1% Hispanic 24.9% EL 20.1% SED 26.9% SWD			Chronic absentee rate for each subgroup will decrease by 3%	
2.6	Suspension Rate	Data Year: 2022-23  3.1% All students (3.5%) 3.7% White (2.9%) 3.0% Hispanic (3.8%) 2.4% EL (3.7%) 2.8% SED (4.5%) 6.6% SWD (5.9%)			Suspension rate for each subgroup will decrease by at least 1%, with no subgroup exceeding state average	
2.7	Expulsion Rate	Data Year: 2022-23  0% of students			Maintain a rate of 0%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Middle School Dropout Rate	Data Year: 2022-23 0% of students			Maintain a rate of 0%.	
2.9	High School Dropout Rate	Data Year: 2022-23 6.5% of students			High school dropout rate will be below 2%.	
2.10	Facilities Inspection Tool	Data Year: 2023-24  Overall rating of "exemplary" at Palisades. Overall rating of "good" at CES. Overall rating of "good" at CJSHS.			Overall rating of "good" or exemplary at all sites.	

## 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	Provide systems of support for the social emotional and physical well-being of students	<p>1.1. A universal screener will be used to determine student social emotional health and well-being.</p> <p>1.2. A social emotional curriculum will continue to be selected and implemented.</p> <p>1.3. The school CORE teams will identify at-risk students and provide referrals for services.</p> <p>1.4. The school CORE team, psychologist, and counselor will provide additional outreach and monitoring for English learners, low-income, foster youth, and students with disabilities.</p> <p>1.5. The District will partner with the UpValley Family Centers to provide mental health counseling services.</p> <p>1.6. A behavior specialist will provide behavior analysis and management support/plans for students with behavioral and social development needs.</p> <p>1.7. Nursing services will be available to all students.</p> <p>1.8. Students will be provided nutritious meals two times per day.</p> <p>1.9. A full time Counselor at CES will be provided to support Tier I services.</p> <p>1.10 A Wellness Coordinator/Health Tech will be provided to support Tier services.</p>	\$992,766.00	Yes
2.2	Increase student engagement	<p>2.1. The use of classroom/restorative circles will continue to be expanded.</p> <p>2.2. Restorative and BEST Practices will be utilized as alternatives to suspension.</p> <p>2.3. Training on Restorative Conferences will be provided for administrators and other identified staff.</p> <p>2.4. Comprehensive attendance support strategies for all students to decrease chronic absenteeism, with a special focus on English learners (ELs), , Hispanic, and SWD which includes tier 1, 2 and 3 strategies.</p> <p>2.5. The countywide plan for expelled youth will continue to be implemented.</p>	\$565,858.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.6. Athletics, extra-curricular activities, and clubs that engage students in school will be provided.</p> <p>2.7. Field trips will be provided to enrich student learning at all grade levels.</p> <p>2.8. The Clara/Claro youth mentorship programs will be offered in partnership with the UpValley Family Centers.</p> <p>2.9. The district will provide home to school transportation only to identified students with disabilities who require transportation.</p> <p>2.10 The district will partner with Transcend, Inc. a national educational non-profit to redesign, build, and ultimately implement school models that will ensure students realize equitable and extraordinary outcomes.</p>		
<b>2.3</b>	Ensure clean, safe and modern school facilities	<p>3.1. The district's Facilities Master Plan will be implemented.</p> <p>3.2. Annual district maintenance projects will be completed as identified.</p> <p>3.3. Provide a campus supervisor at CJSHS.</p> <p>3.4 Provide crossing guards at CES.</p>	\$2,615,111.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Increase parent engagement and enhance communication	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Research indicates that when parents are more involved in their child's education, student academic performance is increased. Our overall student attendance rate is consistently very high and chronic absentee rates were low prior to COVID-19. This indicates that our CJUSD families support their child's education by ensuring that they attend school each day. We have increased family engagement during the past year as indicated by participation in both district and school committees. Results from surveys, however, indicate that there is still a need to expand parent leadership and improve communication at both the elementary and junior/senior high school levels. Defining what parent engagement looks like is also a struggle as many of our parents are engaged in non-traditional ways.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Engagement Opportunities	Data year: 2023-24 93 events			Increase the number of opportunities offered for parents to engage with student learning and and provide input/feedback in person, virtually, and through surveys.	
3.2	Participation in Parent Institute for Quality Education (PIQE) Parent Engagement and Leadership Programs	Data year: 2023-24 72 PIQE parent graduates			Minimum of 75 parents graduate from PIQE.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Parent participation in adult education courses	Data year: 2023-24 NVAE Tech Support: 30 UVFC ESL Class: 74			Increase parent participation in adult ed courses every year.	
3.4	Parent participation in IEPs for students with exceptional needs	Data year: 2023-24 92% parent participation in IEP process			Parent participation in IEP process will exceed 95%	

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
<b>3.1</b>	Improve communication with families	<p>1.1. The bilingual administrative assistant will help Spanish speaking parents access district programs for their child.</p> <p>1.2. Provide a family and community liaison to further engage families in the school programs, enhance communication between the home and school, assist with access to technology, and provide parent education opportunities.</p> <p>1.3. Additional oral and written translation services will be provided for families.</p> <p>1.4. The ParentSquare/Remind communication system will continue to be implemented districtwide.</p> <p>1.5 Utilize Aeries Parent Portal for Parent Data Confirmation.</p> <p>1.6 Families will be provided CAASPP video student score reports (SSR).</p>	\$298,515.00	Yes
<b>3.2</b>	Provide programs to help parents support their child in school	<p>2.1. Parent outreach will be promoted for parents of English learners, low-income, and students with disabilities through family engagement workshops, trainings and information coordinated by district staff, principals, and teachers at each school.</p> <p>2.2. The Parent Institute for Quality Education (PIQE) Parent Engagement and Parent Leadership seminars will be offered annually.</p> <p>2.3. Parent representatives from the District English Language Advisory Committee (DELAC) will be selected to attend the California Association for Bilingual Education (CABE) annual conference.</p> <p>2.4. Through partnership with Napa Valley Adult Education and UpValley Family Center, the District will offer adult education programs for parents of second language learners focusing on English language acquisition, Spanish literacy, and basic technology skills to better support their dual language children in school.</p> <p>2.5 Connect families with ParentsCAN to support students with IEPs.</p>	\$62,175.00	Yes
<b>3.3</b>	Offer a variety of family engagement activities	<p>3.1. Family nights will include activities related to core areas of instruction.</p> <p>3.2. The elementary school library will be accessible to families during the summer program.</p>	\$9,154.00	Yes



Action #	Title	Description	Total Funds	Contributing

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	By June, 2027 the attendance rate at Palisades will exceed 97.5% while we will increase the ratings of students on connection & community and whole child elements of the Leaps survey.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal reflects our district's commitment to offer a quality education and to accelerate learning, ensuring that all students are provided with appropriate instruction. The students who attend Palisades HS have needs that are not being met in the traditional comprehensive high school system. Often times these students do not feel connected to school, have low attendance rates, have struggled academically, and do not feel supported in determining their post secondary options. With the addition of the equity multiplier funds, we will be able to provide direct support to these students to ensure they meet local graduation requirements, increase their connections to the school and community, increase attendance, and provide them with exposure to multiple post secondary options.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	SEL Survey	Baseline will be determined in Fall 2024			% of students reporting high to very high on the DataZone SEL Skills survey will increase by 5% from Fall to Spring.	
4.2	Wayfinder Waypoints data	Baseline will be determined in Fall 2024			Waypoints will be taken on average 2 times a week for students to identify their current	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					emotional wellness.	
4.3	Leaps Survey	Baseline will be determined in Fall 2024			Increase of ratings by students on connection & community and whole child Leap element.	
4.4	Attendance Rate	Data Year: 2022-23 83%			Attendance rate will be above 97.5%	

## 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
<b>4.1</b>	Provide all students with activities and curriculum to support character development and social emotional learning.	1.1 Provide access to a ropes course. 1.2 Provide access to a yoga course. 1.3 Provide and implement Masks Off Curriculum.	\$25,000.00	No
<b>4.2</b>	Provide students with additional instruction that will support their college and career readiness.	1.1 Provide foreign language through Fullmind Learning. 1.2 Provide other academic courses that students have expressed interest in exploring. 1.3 Provide a CTE teacher 1x per month for hands on skills. 1.4 Provide a STEAM teacher 1x per month. 1.5 Provide guest speakers	\$50,000.00	No
<b>4.3</b>	Provide students with support to build their social capital for success post high school.	1.1 Provide and implement Career Launch curriculum. 1.2 Provide guest speakers to support exposure to post secondary options.	\$25,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$3,125,475	\$\$384,631

## 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
34.316%	0.000%	\$0.00	34.316%

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><b>Action:</b> Prepare all students for college and career</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of</p>	The actions we will be implementing in this goal reflect the need to put programs and services in place so that students in all subgroups are showing academic growth each year and are supported to make post secondary decisions. Over 80% of our students are considered unduplicated therefore this action will support all students.	1.13 College and Career Preparedness

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>Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP).</p> <p><b>Scope:</b> Schoolwide</p>		
<b>1.3</b>	<p><b>Action:</b> Provide supplemental instruction to improve academic achievement for underperforming students</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP).</p> <p><b>Scope:</b> LEA-wide</p>	The actions we will be implementing will provide direct support for students who are not achieving in their individual classes or on the CAASPP. Over 80% of our students are considered unduplicated therefore this action will support all students.	<p>1.18 CAASPP Proficiency (ELA)</p> <p>1.19 CAASPP Proficiency (Math)</p> <p>1.20 California Science Test Proficiency (CAST)</p>
<b>1.5</b>	<p><b>Action:</b> Utilize assessments to measure student academic growth and guide classroom instruction</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our</p>	The actions we will be implementing will support teachers in modifying instruction and support for students who are not achieving at grade level during first instruction. Over 80% of our students are considered unduplicated therefore this action will support all students.	<p>1.3 MAP Growth (ELA)</p> <p>1.4 MAP Growth (Math)</p> <p>1.5 MAP Growth (Science)</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>white students and our high needs students in both English/language arts and math as measured on the California Assessment of Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP).</p> <p><b>Scope:</b> LEA-wide</p>		
1.6	<p><b>Action:</b> Implement a professional development plan to support student learning</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP). Currently all students are not meeting grade level so we want to ensure all teachers are working with each other and learning new ways to teach and support our students. We also have a need to ensure a consistent use of curriculum across grade levels and content areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The actions we will be implementing will support paraprofessionals, teachers, and administrators in instructional strategies to support our ELs, professional learning communities, to ensure we are teaching with fidelity and using data to drive instruction, and provide support around structured literacy curriculum and instructional practices. Over 80% of our students are considered unduplicated therefore this action will support all students.</p>	1.18 CAASPP Proficiency (ELA)

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
2.1	<p><b>Action:</b> Provide systems of support for the social emotional and physical well-being of students</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. After experiencing repeated wildfires and the COVID-19 pandemic, the compounding effects of trauma on our school community have our students and families. We need to prioritize the social emotional health of our students.</p> <p><b>Scope:</b> LEA-wide</p>	The actions we will be implementing will support the social emotional and physical well-being of our students. Students will have access to mental health providers and a health tech for physical wellness. Over 80% of our students are considered unduplicated therefore this action will support all students.	2.1 California Healthy Kids Survey 2.8 SEL Survey Data
2.2	<p><b>Action:</b> Increase student engagement</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. With Calistoga being a small, rural town, the school district can be an extension of the home and the town. Some of our students feel disconnected from school don't see the relevance of school.</p> <p><b>Scope:</b> LEA-wide</p>	The actions we will be implementing will support all students in finding a connection to school and being engaged with peers, their class, and extra-curricular activities. Over 80% of our students are considered unduplicated therefore this action will support all students.	2.1 California Healthy Kids Survey 2.8 SEL Survey Data
3.1	<p><b>Action:</b> Improve communication with families</p>	The actions we will be implementing will support all families by communicating in both their home language and English. We will also be increasing	3.4 Parent Engagement Opportunities



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><b>Need:</b> Results from surveys indicate that there is still a need to expand parent leadership and improve communication at both the elementary and junior/senior high school levels. Many of our families speak another language than English at home and we need to ensure all communication with them is in both their home language and English.</p> <p><b>Scope:</b> LEA-wide</p>	the support around technology to ensure seamless and efficient communication. Over 80% of our students are considered unduplicated therefore th is action will support all students.	
3.2	<p><b>Action:</b> Provide programs to help parents support their child in school</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. Research indicates that when parents are more involved in their child's education, student academic performance is increased. Many of our families did not attend school in California and this is their first interaction with our educational system.</p> <p><b>Scope:</b> LEA-wide</p>	The actions we will be implementing will support all families by providing resources and classes that will help them support their students academics at home. Over 80% of our students are considered unduplicated therefore th is action will support all students.	3.1 Participation in Parent Institute for Quality Education (PIQE) Parent Engagement and Leadership Programs
3.3	<p><b>Action:</b> Offer a variety of family engagement activities</p> <p><b>Need:</b></p>	The actions we will be implementing provide opportunities for families to learn ways to support their students and gain access to the school library. Over 80% of our students are considered	3.4 Parent Engagement Opportunities

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>Results from surveys indicate that there is still a need to expand parent leadership and improve communication at both the elementary and junior/senior high school levels. The majority of our students are high need including our English learners, low-income, and students with disabilities. Defining what parent engagement looks like is also a struggle as many of our parents are engaged in non-traditional ways.</p> <p><b>Scope:</b> Schoolwide</p>	unduplicated therefore th is action will support all students.	

### **Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
-------------------	--------------------	---	------------------------------------

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

The following increased or improved services are principally directed to serve our unduplicated count students but all students are served well with the use of these funds to increase academic achievement and prepare for college and career.

Additional services and programs available to support our low-income students:

- 1) Two full-time academic intervention specialists to provide academic support to elementary students
- 2) Grade level paraprofessionals to provide individual or small group instruction to elementary students
- 3) English and math support classes to provide academic support to junior/senior high school students

- 4) After school tutoring for students in grades TK-12
- 5) Credit recovery opportunities during the school day and during the annual summer program
- 6) AVID elective classes at the junior/senior high school
- 7) Supplemental curriculum for extended learning programs
- 8) Mobile hotspots for those students who do not have internet access at home
- 9) A bilingual family and community liaison to engage families in school programs, assist with access to technology, and provide parent education opportunities
- 10) Full time Counselor at CES to provide Tier I services.
- 11) The College and Career Counselor will provide parent nights on a quarterly basis.

Additional services and programs available to support our English learners:

- 1) Bilingual paraprofessionals to help English learners access the core program
- 2) Clara/Claro youth mentorship programs for high school students
- 3) A bilingual administrative assistant to help parents access district programs for their child
- 4) Oral and written translation services for non-English speaking families
- 5) Parent Institute for Quality Education (PIQE) programs for Spanish speaking parents
- 6) Adult education programs for parents focused on English language acquisition and basic technology skills
- 7) Participation of DELAC parent representatives at the annual California Association of Bilingual Association (CABE)

### ***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.

Additional paraprofessionals are hired to provide direct services.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		35:1
Staff-to-student ratio of certificated staff providing direct services to students		13:1



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	\$9,107,948	\$3,125,475	34.316%	0.000%	34.316%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$20,945,818.00	\$4,023,791.00	\$268,230.00	\$412,559.00	\$25,650,398.00	\$19,983,600.00	\$5,666,798.00

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	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	All Students with Disabilities	No			All Schools		\$12,773,539.00	\$877,965.00	\$11,566,879.00	\$1,792,949.00	\$86,369.00	\$205,307.00	\$13,651,504.00	
1	1.2	Prepare all students for college and career	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		\$242,693.00	\$31,724.00	\$226,018.00	\$15,037.00	\$33,362.00	\$0.00	\$274,417.00	
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$3,701,894.00	\$2,121,762.00	\$4,185,538.00	\$1,420,866.00	\$10,000.00	\$207,252.00	\$5,823,656.00	
1	1.4	Use technology in teaching and learning to develop students as digital citizens	All	No			All Schools		\$337,289.00	\$422,748.00	\$760,037.00	\$0.00	\$0.00	\$0.00	\$760,037.00	
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$175,024.00	\$90,271.00	\$236,091.00	\$29,204.00	\$0.00	\$0.00	\$265,295.00	
1	1.6	Implement a professional development plan to support student learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$61,405.00	\$170,505.00	\$150,600.00	\$25,811.00	\$55,499.00		\$231,910.00	
2	2.1	Provide systems of support for the social emotional and physical well-being of students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$610,765.00	\$382,001.00	\$335,194.00	\$600,572.00	\$57,000.00	\$0.00	\$992,766.00	
2	2.2	Increase student engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$220,567.00	\$345,291.00	\$563,358.00	\$0.00	\$2,500.00	\$0.00	\$565,858.00	

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	2.3	Ensure clean, safe and modern school facilities	All	No			All Schools		\$1,562,587.00	\$1,052,524.00	\$2,587,111.00	\$19,000.00	\$9,000.00		\$2,615,111.00	
3	3.1	Improve communication with families	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$259,683.00	\$38,832.00	\$296,792.00	\$1,723.00	\$0.00	\$0.00	\$298,515.00	
3	3.2	Provide programs to help parents support their child in school	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$62,175.00	\$37,700.00	\$9,975.00	\$14,500.00	\$0.00	\$62,175.00	
3	3.3	Offer a variety of family engagement activities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Calistoga Elementary School		\$8,154.00	\$1,000.00	\$500.00	\$8,654.00	\$0.00	\$0.00	\$9,154.00	
4	4.1	Provide all students with activities and curriculum to support character development and social emotional learning.	All	No			All Schools Specific Schools: Palisades		\$0.00	\$25,000.00		\$25,000.00			\$25,000.00	
4	4.2	Provide students with additional instruction that will support their college and career readiness.	All	No			All Schools Specific Schools: Palisades		\$30,000.00	\$20,000.00		\$50,000.00			\$50,000.00	
4	4.3	Provide students with support to build their social capital for success post high school.	All	No			All Schools Specific Schools: Palisades		\$0.00	\$25,000.00		\$25,000.00			\$25,000.00	

# 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
\$9,107,948	\$3,125,475	34.316%	0.000%	34.316%	\$6,031,791.00	0.000%	66.226 %	<b>Total:</b>	\$6,031,791.00
								<b>LEA-wide Total:</b>	\$5,805,273.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$226,518.00

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	Prepare all students for college and career	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$226,018.00	
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,185,538.00	
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$236,091.00	
1	1.6	Implement a professional development plan to support student learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,600.00	
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$335,194.00	
2	2.2	Increase student engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$563,358.00	

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 (%)
3	3.1	Improve communication with families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$296,792.00	
3	3.2	Provide programs to help parents support their child in school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,700.00	
3	3.3	Offer a variety of family engagement activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Calistoga Elementary School	\$500.00	



# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$24,202,656.00	\$24,404,772.00

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	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	No	\$13,467,611.00	\$13,644,074.00
1	1.2	Prepare all students for college and career	Yes	\$254,495.00	\$260,909.00
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	\$4,433,022.00	\$4,301,687.00
1	1.4	Use technology in teaching and learning to develop students as digital citizens	No	\$864,721.00	\$973,019.00
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	\$218,986.00	\$219,474.00
1	1.6	Implement a professional development plan to support student learning	Yes	\$198,284.00	\$288,938.00
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	\$1,243,295.00	\$1,308,742.00
2	2.2	Increase student engagement	Yes	\$540,105.00	\$634,237.00
2	2.3	Ensure clean, safe and modern school facilities	No	\$2,556,610.00	\$2,397,099.00
3	3.1	Improve communication with families	Yes	\$257,333.00	\$283,950.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Provide programs to help parents support their child in school	Yes	\$161,406.00	\$90,407.00
3	3.3	Offer a variety of family engagement activities	Yes	\$6,788.00	\$2,236.00

# 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)
\$3,098,377	\$5,125,099.00	\$5,076,826.00	\$48,273.00	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	1.2	Prepare all students for college and career	Yes	\$218,907.00	\$260,909.00		
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	\$3,378,134.00	\$3,241,657.00		
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	\$218,986.00	\$219,474.00		
1	1.6	Implement a professional development plan to support student learning	Yes	\$76,960.00	\$107,361.00		
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	\$452,424.00	\$502,740		
2	2.2	Increase student engagement	Yes	\$522,355.00	\$412,705.00		
3	3.1	Improve communication with families	Yes	\$257,333.00	\$279,483.00		
3	3.2	Provide programs to help parents support their child in school	Yes	\$0.00	\$50,411.00		
3	3.3	Offer a variety of family engagement activities	Yes	\$0.00	\$2,086.00		

## 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)
\$7,548,969	\$3,098,377	0.00%	41.044%	\$5,076,826.00	0.000%	67.252%	\$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](mailto: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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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).

California Department of Education  
November 2023



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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$3,125,475	\$\$384,631

## 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
34.316%	0.000%	\$0.00	34.316%

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><b>Action:</b> Prepare all students for college and career</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of</p>	The actions we will be implementing in this goal reflect the need to put programs and services in place so that students in all subgroups are showing academic growth each year and are supported to make post secondary decisions. Over 80% of our students are considered unduplicated therefore this action will support all students.	1.13 College and Career Preparedness

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>Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP).</p> <p><b>Scope:</b> Schoolwide</p>		
1.3	<p><b>Action:</b> Provide supplemental instruction to improve academic achievement for underperforming students</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP).</p> <p><b>Scope:</b> LEA-wide</p>	The actions we will be implementing will provide direct support for students who are not achieving in their individual classes or on the CAASPP. Over 80% of our students are considered unduplicated therefore this action will support all students.	<p>1.18 CAASPP Proficiency (ELA)</p> <p>1.19 CAASPP Proficiency (Math)</p> <p>1.20 California Science Test Proficiency (CAST)</p>
1.5	<p><b>Action:</b> Utilize assessments to measure student academic growth and guide classroom instruction</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our</p>	The actions we will be implementing will support teachers in modifying instruction and support for students who are not achieving at grade level during first instruction. Over 80% of our students are considered unduplicated therefore this action will support all students.	<p>1.3 MAP Growth (ELA)</p> <p>1.4 MAP Growth (Math)</p> <p>1.5 MAP Growth (Science)</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>white students and our high needs students in both English/language arts and math as measured on the California Assessment of Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP).</p> <p><b>Scope:</b> LEA-wide</p>		
1.6	<p><b>Action:</b> Implement a professional development plan to support student learning</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP). Currently all students are not meeting grade level so we want to ensure all teachers are working with each other and learning new ways to teach and support our students. We also have a need to ensure a consistent use of curriculum across grade levels and content areas.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The actions we will be implementing will support paraprofessionals, teachers, and administrators in instructional strategies to support our ELs, professional learning communities, to ensure we are teaching with fidelity and using data to drive instruction, and provide support around structured literacy curriculum and instructional practices. Over 80% of our students are considered unduplicated therefore this action will support all students.</p>	1.18 CAASPP Proficiency (ELA)

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
<b>2.1</b>	<p><b>Action:</b> Provide systems of support for the social emotional and physical well-being of students</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. After experiencing repeated wildfires and the COVID-19 pandemic, the compounding effects of trauma on our school community have our students and families. We need to prioritize the social emotional health of our students.</p> <p><b>Scope:</b> LEA-wide</p>	The actions we will be implementing will support the social emotional and physical well-being of our students. Students will have access to mental health providers and a health tech for physical wellness. Over 80% of our students are considered unduplicated therefore this action will support all students.	2.1 California Healthy Kids Survey 2.8 SEL Survey Data
<b>2.2</b>	<p><b>Action:</b> Increase student engagement</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. With Calistoga being a small, rural town, the school district can be an extension of the home and the town. Some of our students feel disconnected from school don't see the relevance of school.</p> <p><b>Scope:</b> LEA-wide</p>	The actions we will be implementing will support all students in finding a connection to school and being engaged with peers, their class, and extra-curricular activities. Over 80% of our students are considered unduplicated therefore this action will support all students.	2.1 California Healthy Kids Survey 2.8 SEL Survey Data
<b>3.1</b>	<p><b>Action:</b> Improve communication with families</p>	The actions we will be implementing will support all families by communicating in both their home language and English. We will also be increasing	3.4 Parent Engagement Opportunities

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><b>Need:</b> Results from surveys indicate that there is still a need to expand parent leadership and improve communication at both the elementary and junior/senior high school levels. Many of our families speak another language than English at home and we need to ensure all communication with them is in both their home language and English.</p> <p><b>Scope:</b> LEA-wide</p>	the support around technology to ensure seamless and efficient communication. Over 80% of our students are considered unduplicated therefore th is action will support all students.	
3.2	<p><b>Action:</b> Provide programs to help parents support their child in school</p> <p><b>Need:</b> The majority of our students are high need including our English learners, low-income, and students with disabilities. Research indicates that when parents are more involved in their child's education, student academic performance is increased. Many of our families did not attend school in California and this is their first interaction with our educational system.</p> <p><b>Scope:</b> LEA-wide</p>	The actions we will be implementing will support all families by providing resources and classes that will help them support their students academics at home. Over 80% of our students are considered unduplicated therefore th is action will support all students.	3.1 Participation in Parent Institute for Quality Education (PIQE) Parent Engagement and Leadership Programs
3.3	<p><b>Action:</b> Offer a variety of family engagement activities</p> <p><b>Need:</b></p>	The actions we will be implementing provide opportunities for families to learn ways to support their students and gain access to the school library. Over 80% of our students are considered	3.4 Parent Engagement Opportunities

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>Results from surveys indicate that there is still a need to expand parent leadership and improve communication at both the elementary and junior/senior high school levels. The majority of our students are high need including our English learners, low-income, and students with disabilities. Defining what parent engagement looks like is also a struggle as many of our parents are engaged in non-traditional ways.</p> <p><b>Scope:</b> Schoolwide</p>	unduplicated therefore th is action will support all students.	

### ***Limited Actions***

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
-------------------	--------------------	---	------------------------------------

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

The following increased or improved services are principally directed to serve our unduplicated count students but all students are served well with the use of these funds to increase academic achievement and prepare for college and career.

Additional services and programs available to support our low-income students:

- 1) Two full-time academic intervention specialists to provide academic support to elementary students
- 2) Grade level paraprofessionals to provide individual or small group instruction to elementary students
- 3) English and math support classes to provide academic support to junior/senior high school students

- 4) After school tutoring for students in grades TK-12
- 5) Credit recovery opportunities during the school day and during the annual summer program
- 6) AVID elective classes at the junior/senior high school
- 7) Supplemental curriculum for extended learning programs
- 8) Mobile hotspots for those students who do not have internet access at home
- 9) A bilingual family and community liaison to engage families in school programs, assist with access to technology, and provide parent education opportunities
- 10) Full time Counselor at CES to provide Tier I services.
- 11) The College and Career Counselor will provide parent nights on a quarterly basis.

Additional services and programs available to support our English learners:

- 1) Bilingual paraprofessionals to help English learners access the core program
- 2) Clara/Claro youth mentorship programs for high school students
- 3) A bilingual administrative assistant to help parents access district programs for their child
- 4) Oral and written translation services for non-English speaking families
- 5) Parent Institute for Quality Education (PIQE) programs for Spanish speaking parents
- 6) Adult education programs for parents focused on English language acquisition and basic technology skills
- 7) Participation of DELAC parent representatives at the annual California Association of Bilingual Association (CABE)

### ***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.

Additional paraprofessionals are hired to provide direct services.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		35:1
Staff-to-student ratio of certificated staff providing direct services to students		13:1





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	\$9,107,948	\$3,125,475	34.316%	0.000%	34.316%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$20,945,818.00	\$4,023,791.00	\$268,230.00	\$412,559.00	\$25,650,398.00	\$19,983,600.00	\$5,666,798.00

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	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	All Students Disabilities	with	No					\$12,773,539.00	\$877,965.00	\$11,566,879.00	\$1,792,949.00	\$86,369.00	\$205,307.00	\$13,651,504.00	
1	1.2	Prepare all students for college and career	English Foster Low	Learners Youth Income	Yes	Scho olwide	English Learners Foster Youth Low Income	All Schools		\$242,693.00	\$31,724.00	\$226,018.00	\$15,037.00	\$33,362.00	\$0.00	\$274,417.00	
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$3,701,894.00	\$2,121,762.00	\$4,185,538.00	\$1,420,866.00	\$10,000.00	\$207,252.00	\$5,823,656.00	
1	1.4	Use technology in teaching and learning to develop students as digital citizens	All		No					\$337,289.00	\$422,748.00	\$760,037.00	\$0.00	\$0.00	\$0.00	\$760,037.00	
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$175,024.00	\$90,271.00	\$236,091.00	\$29,204.00	\$0.00	\$0.00	\$265,295.00	
1	1.6	Implement a professional development plan to support student learning	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$61,405.00	\$170,505.00	\$150,600.00	\$25,811.00	\$55,499.00		\$231,910.00	
2	2.1	Provide systems of support for the social emotional and physical well-being of students	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$610,765.00	\$382,001.00	\$335,194.00	\$600,572.00	\$57,000.00	\$0.00	\$992,766.00	
2	2.2	Increase student engagement	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$220,567.00	\$345,291.00	\$563,358.00	\$0.00	\$2,500.00	\$0.00	\$565,858.00	

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	2.3	Ensure clean, safe and modern school facilities	All		No					\$1,562,587.00	\$1,052,524.00	\$2,587,111.00	\$19,000.00	\$9,000.00		\$2,615,111.00	
3	3.1	Improve communication with families	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$259,683.00	\$38,832.00	\$296,792.00	\$1,723.00	\$0.00	\$0.00	\$298,515.00	
3	3.2	Provide programs to help parents support their child in school	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$62,175.00	\$37,700.00	\$9,975.00	\$14,500.00	\$0.00	\$62,175.00	
3	3.3	Offer a variety of family engagement activities	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Calistoga Elementary School		\$8,154.00	\$1,000.00	\$500.00	\$8,654.00	\$0.00	\$0.00	\$9,154.00	
4	4.1	Provide all students with activities and curriculum to support character development and social emotional learning.	All		No					\$0.00	\$25,000.00		\$25,000.00			\$25,000.00	
4	4.2	Provide students with additional instruction that will support their college and career readiness.	All		No					\$30,000.00	\$20,000.00		\$50,000.00			\$50,000.00	
4	4.3	Provide students with support to build their social capital for success post high school.	All		No					\$0.00	\$25,000.00		\$25,000.00			\$25,000.00	

# 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
\$9,107,948	\$3,125,475	34.316%	0.000%	34.316%	\$6,031,791.00	0.000%	66.226 %	<b>Total:</b>	\$6,031,791.00
								<b>LEA-wide Total:</b>	\$5,805,273.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$226,518.00

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	Prepare all students for college and career	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$226,018.00	
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,185,538.00	
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$236,091.00	
1	1.6	Implement a professional development plan to support student learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,600.00	
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$335,194.00	
2	2.2	Increase student engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$563,358.00	

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 (%)
3	3.1	Improve communication with families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$296,792.00	
3	3.2	Provide programs to help parents support their child in school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,700.00	
3	3.3	Offer a variety of family engagement activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Calistoga Elementary School	\$500.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$24,202,656.00	\$24,404,772.00

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	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	No	\$13,467,611.00	\$13,644,074.00
1	1.2	Prepare all students for college and career	Yes	\$254,495.00	\$260,909.00
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	\$4,433,022.00	\$4,301,687.00
1	1.4	Use technology in teaching and learning to develop students as digital citizens	No	\$864,721.00	\$973,019.00
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	\$218,986.00	\$219,474.00
1	1.6	Implement a professional development plan to support student learning	Yes	\$198,284.00	\$288,938.00
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	\$1,243,295.00	\$1,308,742.00
2	2.2	Increase student engagement	Yes	\$540,105.00	\$634,237.00
2	2.3	Ensure clean, safe and modern school facilities	No	\$2,556,610.00	\$2,397,099.00
3	3.1	Improve communication with families	Yes	\$257,333.00	\$283,950.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Provide programs to help parents support their child in school	Yes	\$161,406.00	\$90,407.00
3	3.3	Offer a variety of family engagement activities	Yes	\$6,788.00	\$2,236.00

# 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)
\$3,098,377	\$5,125,099.00	\$5,076,826.00	\$48,273.00	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	1.2	Prepare all students for college and career	Yes	\$218,907.00	\$260,909.00		
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	\$3,378,134.00	\$3,241,657.00		
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	\$218,986.00	\$219,474.00		
1	1.6	Implement a professional development plan to support student learning	Yes	\$76,960.00	\$107,361.00		
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	\$452,424.00	\$502,740		
2	2.2	Increase student engagement	Yes	\$522,355.00	\$412,705.00		
3	3.1	Improve communication with families	Yes	\$257,333.00	\$279,483.00		
3	3.2	Provide programs to help parents support their child in school	Yes	\$0.00	\$50,411.00		
3	3.3	Offer a variety of family engagement activities	Yes	\$0.00	\$2,086.00		

## 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)
\$7,548,969	\$3,098,377	0.00%	41.044%	\$5,076,826.00	0.000%	67.252%	\$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](mailto: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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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).

California Department of Education  
November 2023