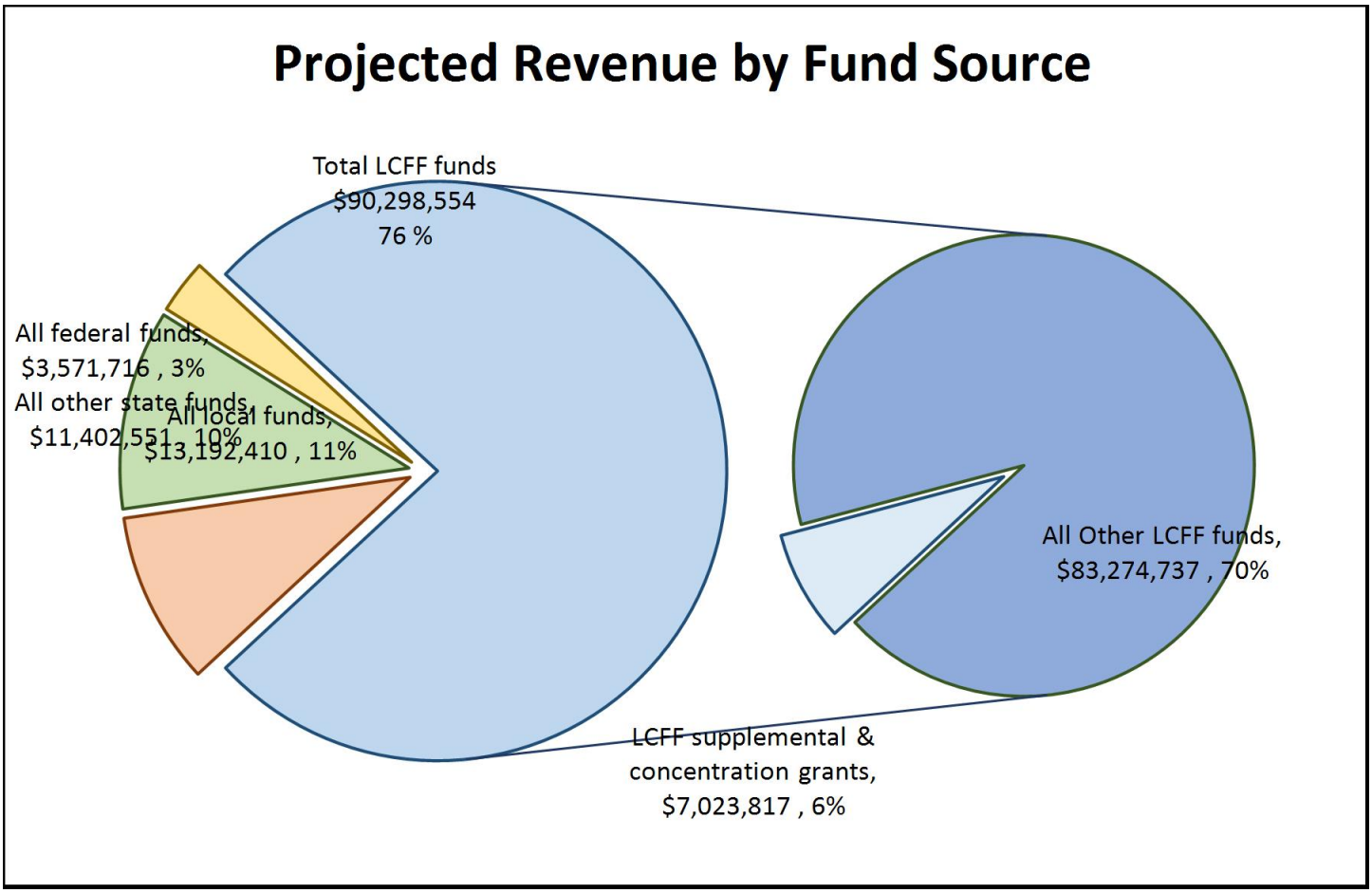


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Petaluma City Schools
CDS Code: 49402460000000
School Year: 2024-25
LEA contact information:
Tony Hua
Assistant Superintendent, Educational Services
thua@petk12.org
(707) 778-4619

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

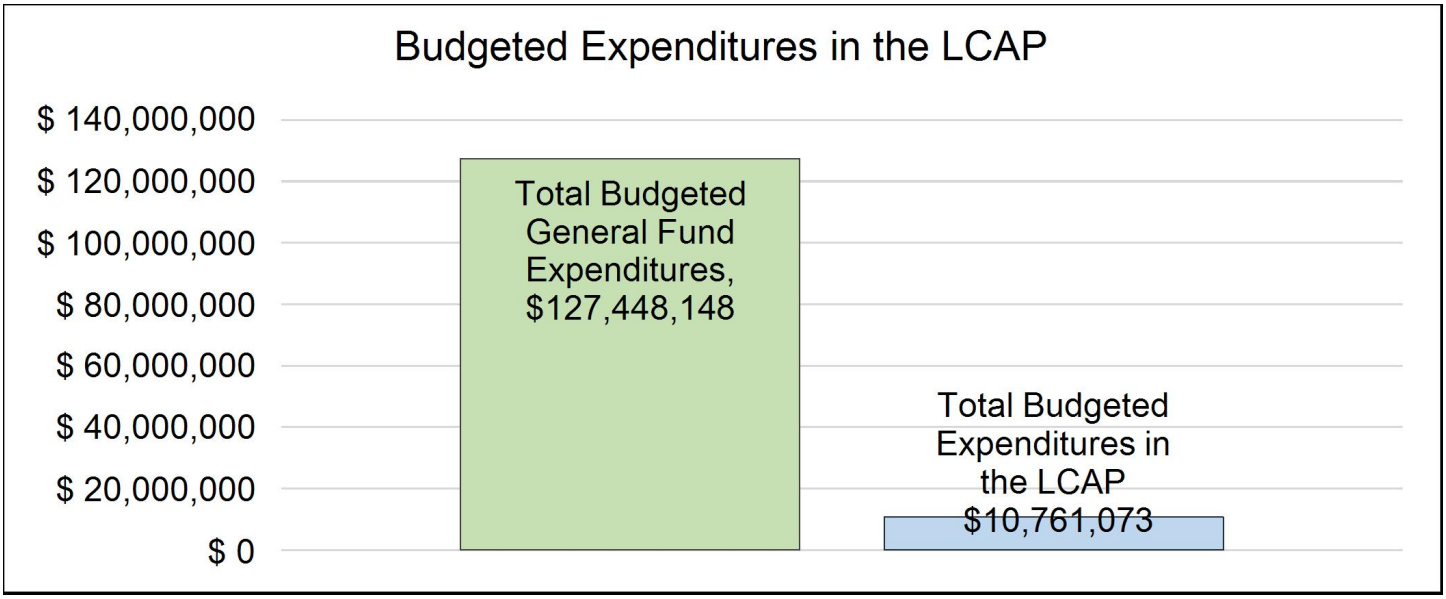


This chart shows the total general purpose revenue Petaluma City Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Petaluma City Schools is $118,465,231, of which $90,298,554 is Local Control Funding Formula (LCFF), $11,402,551 is other state funds, $13,192,410 is local funds, and $3,571,716 is federal funds. Of the $90,298,554 in LCFF Funds, $7,023,817 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 Petaluma City Schools 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: Petaluma City Schools plans to spend $127,448,148 for the 2024-25 school year. Of that amount, $10,761,073 is tied to actions/services in the LCAP and $116,687,075 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

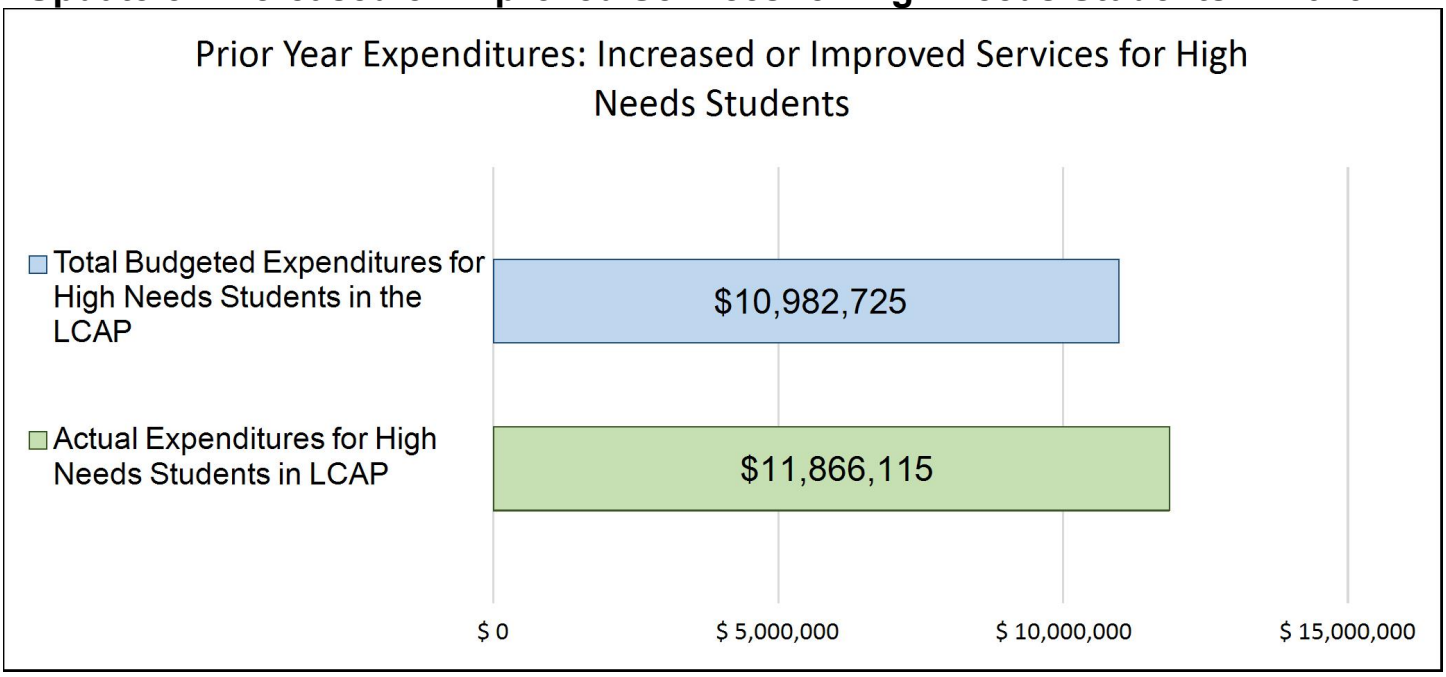
Base instructional services i.e. core curriculum, text book adoptions, classroom teachers. Restricted categorical programs and services i.e. Title programs, other State grant programs, and locally funded grants and programs run form donations. Special Education Services. Administration i.e. Principals, Assistant Principals, Directors, and school office staff. Maintenance and operations i.e. custodians, custodial supplies, grounds workers, maintenance workers, and maintenance supplies.

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

In 2024-25, Petaluma City Schools is projecting it will receive $7,023,817 based on the enrollment of foster youth, English learner, and low-income students. Petaluma City Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Petaluma City Schools plans to spend $7,051,474 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 Petaluma City Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Petaluma City Schools 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, Petaluma City Schools's LCAP budgeted $10,982,725 for planned actions to increase or improve services for high needs students. Petaluma City Schools actually spent $11,866,115 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Petaluma City Schools	Tony Hua Assistant Superintendent, Educational Services	thua@petk12.org (707) 778-4619

Goals and Actions

Goal

Goal #	Description
1	All student scholars will experience an excellent, diverse, equitable, and inclusive education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard Academic Indicator ELA & Math Grades 3-8, 11 (Students w/ a Disability) Points above or below a level 3 (Standard Met)	2019 Dashboard ELA: (Red) 82.3 points below standard; maintained -1.6 points Math: (Red) 122.6 points below standard; declined 4.7 points	Unavailable Dashboard will provide status only in 2022. Performance levels will be calculated in 2023.	Metric moved to Goal 5	Metric moved to Goal 5	ELA: (Orange) Increase by at least 9 points to 73.4 points below standard Math: (Orange) Increase by at least 9 points to 113.6 points below standard
Dashboard Academic Indicator ELA & Math	2019 Results: ELA Green, 16.3 points above standard, Maintained -1.5 points Math Yellow, 19.2 points below standard, Maintained 1.6 points	Unavailable Dashboard will provide status only in 2022. Performance levels will be calculated in 2023.	2022 Dashboard ELA: (Medium) 5.1 points above standard Math: (Low) 37.5 points below standard	2023 Dashboard ELA: (Yellow) 0.1 points below standard Math: (Orange) 39.8 points below standard	ELA • Blue, increased by at least 15 points to 31.1 points above standard Math • Green, increased by at least 15 points to 4.2 below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Early Assessment Program (Students w/ a Disability) (Ready, Conditionally Ready, or Not Yet Demonstrating Readiness for CSU Math/English)	2019 CAASPP results Math • 4.2% Ready for CSU • 6.04% Conditionally Ready for CSU • 89.76% Not Yet Demonstrating Readiness for CSU ELA • 3.69% Ready for CSU • 15.3% Conditionally Ready for CSU • 81% Not Yet Demonstrating Readiness for CSU	2021 CAASPP Results (55% of enrolled SWD have results) Math • 0% Ready for CSU • 10.94% Conditionally Ready for CSU • 89.06% Not Yet Demonstrating Readiness for CSU ELA • 6.15% Ready for CSU • 18.46% Conditionally Ready for CSU • 82.99% Not Yet Demonstrating Readiness for CSU	2022 CAASPP Results Math • 1.98% Ready for CSU • 5.95% Conditionally Ready for CSU • 92.07% Not Yet Demonstrating Readiness for CSU ELA • 2.25% Ready for CSU • 13.52% Conditionally Ready for CSU • 84.23% Not Yet Demonstrating Readiness for CSU	2023 CAASPP Results Math • 2.92% Ready for CSU • 5.56% Conditionally Ready for CSU • 91.52% Not Yet Demonstrating Readiness for CSU ELA • 3.1% Ready for CSU • 13.52% Conditionally Ready for CSU • 83.38% Not Yet Demonstrating Readiness for CSU	2023 CAASPP results Math • 5% Ready for CSU • 8% Conditionally Ready for CSU • 77% Not Yet Demonstrating Readiness for CSU ELA • 6% Ready for CSU • 17% Conditionally Ready for CSU • 67% Not Yet Demonstrating Readiness for CS
Dashboard Cohort Graduation Rate	2019 Results: Green, 90.3% graduated, Increased 1.1%	School Dashboard Additional Reports Graduation Rate:	2022 Results: (High) 91.1% graduated	2023 Results: (Orange) 89.1% graduated	Green, increased by at least 3% to 93.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• 2019-2020: 86.9% • 2020-2021: 88.3% Dashboard will provide status only in 2022. Performance levels will be calculated in 2023.			
Percent Proficient on CAASPP Math by Student Group (Illuminate SBAC Subgroup Summary)	2019 Results All Students: 46% Black/African American: 20% Asian: 68% Latinx: 28% White: 56% Multiple Races: 51% Socioeconomically Disadvantaged: 26% English Learner: 4% Students with a Disability: 12%	2022 Results Unavailable	2022 Results All Students: 42% Black/African American: 33% Asian: 61% Latinx: 25% White: 50% Multiple Races: 52% Socioeconomically Disadvantaged: 28% English Learner: 1% Students with a Disability: 11%	2023 Results All Students: 41% Black/African American: 33% Asian: 61% Latinx: 24% White: 50% Multiple Races: 51% Socioeconomically Disadvantaged: 26% English Learner: 2% Students with a Disability: 13%	2024 Results All Students: 49% Black/African American: 23% Asian: 70% Latinx: 32% White: 57% Multiple Races: 54% Socioeconomically Disadvantaged: 31% English Learner: 5% Students with a Disability: 14% Based on state growth of student groups between 2017 and 2019. All Students: 2.73% Black/African American: 2.55% Asian: 2.37% Latinx: 4.05%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					White: 1.23% Multiple Races: 3.26% Socioeconomically Disadvantaged: 4.55% English Learner: 0.58% Students with a Disability: 1.61%

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.

1.1Preschool
1.2 Parent Education
These actions have been fully implemented.
Successes: The staffing met the expanded preschool program through the adult school program.
Challenges: Additional bathrooms are needed in this program.

1.3 Staff Development Days
Three professional development days were planned in collaboration with the professional development sub committee and focused on Universal Design for Learning, English Language Development, and Campus Culture.
Successes: The professional development sub committee used feedback from participants to make modifications throughout the year.
Challenges: Ensuring all participants complete a feedback survey.

1.4 Monitoring Student Achievement
Star Reading and Star Early literacy continued to be implemented as a screener in grades K-6.
Successes: All teachers implemented the assessments.
Challenges: Dedicating time to evaluate the data in a systematic way throughout the district.

1.5 TK-6 Reading Intervention
Reading specialists at all elementary sites and Lexia software were funded. Reading Specialists and K-2 teachers were trained by UC Berkeley on the science of reading as part of the California Reading and Literature Project (CRLP).
Successes: Reading specialists supported sites in the implementation of the Basic Phonics Skills Test (BPST) phonics screener.
Challenges: Lexia is used inconsistently throughout the district.

1.6 Distance Learning Software Support
Distance learning software supported the independent study programs as planned.
Successes: The platform Clever streamlines logging into these programs.
Challenges: Monitoring usage and impact of online platforms post-pandemic.

1.7 Student Data Management (Illuminate)
The system was purchased as planned and utilized at the district office and site administration levels. This system is not used for social-emotional planning decisions.
Successes: The data system is utilized to support site administration in reviewing student outcome data, LCAP Planning, and SPSA planning.
Challenges: The system isn't utilized throughout all levels of PCS. More training needs to be offered and systematic data reflection protocols need to be put in place to support educators in reviewing and adjusting programs and instruction based on student level outcomes.

1.8 Academic Counseling & College/Career Support
All positions were funded and staffed as planned.
Successes: Secondary sites have smaller caseloads. A scope and sequence was established to bring more students onto the CaliforniaColleges.edu platform which allows them to track progress towards graduation and a-g completion. 10,000 Degrees also worked with our low income students and fully implemented their program.
Challenges: While enrollment in advanced courses is becoming more representative of our Latinx students, this student group is not proportionately represented in advanced courses.

1.9 Support for CSI Identified Schools
This has not been fully implemented.
Successes: Educational Services participated in the School Site Council meetings at San Antonio. Data was analyzed to determine priorities and actions.
Challenges: The position at the district level to support this work was discontinued. Support began in earnest at the end of this school year. Root cause analysis has started, but analysis will continue in 24-25.

1.10 Continue to Update Health Framework / Human Interaction
This action was fully implemented and no longer needs to be continued in the LCAP.

1.11 Elementary Visual and Performing Arts
All elementary sites received music and art instruction from a credentialed teacher.

Successes: All positions were filled in the beginning of the year.
Challenges: Sharing staff between 7 elementary sites makes scheduling challenging.

1.12 Common Math Assessments
Common assessments were implemented in grades 3-6. Assessments for Grades 7-12 were not implemented; a 7-12 committee determined essential mathematics with input from all 7-12 math teachers. These will inform the development of a common assessment to be piloted next year. Assessments for grades K-2 were developed.
Successes: A committee structure utilizing shared-decision making made this a collaborative effort.
Challenges: Determining common assessments that capture the depth of knowledge in which the scoring does not place an undue burden on educator's time.

1.13 Continuous Improvement Committee (CIC)
The Continuous Improvement Committee met throughout the year to review data, identify priorities and actions.
Successes: LCAP goals and actions for the next cycle are based in data and student need.
Challenges: Determining timely metrics rather than annual metrics to monitor effectiveness of actions throughout the 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.

Actions 1.3, 1.5, 1.8, and 1.11 - Estimated actuals exceed total funds due to negotiated raises.
Action 1.4 - Total funds for Monitoring Students Achievement was listed at $0.00 because the software was purchased as a 3 year contract and funds were already expended for this action. The total funds should have included salaries. $388,000 was spent on salaries for this action.
Action 1.9 - Total funds were not expended due to a support position not being hired.
Action 1.12 - Estimated actuals exceed total funds due to negotiated raises. Additionally, benefits were not originally included.
Action 1.13 - Funds for this action were reimbursed from the Sonoma County Office of Eduction as part of Differentiated Assistance support.

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

1.1Preschool
1.2 Parent Education
These actions are not part of the Petaluma City Schools program and effectiveness was not measured.

1.3 Staff Development Days

1.4 Monitoring Student Achievement
1.5 TK-6 Reading Intervention:
These actions were somewhat effective. Professional Development focused on supporting students with disabilities and multilingual learners during the 2022-23 and 2023-24 school years. The percent of students meeting or exceeding standards in these student groups on the math CAASPP assessments increased for the 2023 administration. The percent of multilingual learners meeting or exceeding standards on the ELA CAASPP assessment increased a percentage as well. Preliminary 2024 CAASPP results show that gains continue for these student groups in ELA. Additional time needs to be given for the professional development to be able to be fully implemented.

When comparing Petaluma City Schools to other schools nationwide, outcomes for Professional Development improved at all levels. From January 2022 to January 2024, Elementary Schools moved from the 14th percentile to the 18th percentile, Middle Schools moved from the 21st percentile to the 29th percentile, and High Schools moved from the 14th percentile to the 42nd percentile on the Youth Truth Survey. Professional development will continue to target strategies to support multilingual learners and students with disabilities.

1.6 Distance Learning Software Support:
This was effective during distance learning and is no longer needed district wide at the same scale. Evaluation processes will need to be developed to help us determine what software to continue.

1.7 Student Data Management (Illuminate)/Common Math Assessments:
This action is minimally effective in that it supports strategic planning at the site and district level. This action needs to expand throughout the district to support data reflection and instructional shifts. Development of K-2 and 7-11 math assessments and K-11 ELA assessments in the system will more robust data reflection at every level (district, site, classroom, student).

1.8 Academic Counseling & College/Career Support:
The extra support has been moderately effective. The college career readiness measure on the Youth Truth survey increased from the 33rd to 37th percentile this January. However, enrollment in advanced courses is does not reflect our student population.

1.9 Support for CSI Identified Schools:
Efforts for improvement have so far shown to be ineffective. This school remains identified for CSI. The graduation rate has not increased in order for the school to exit.

1.10 Continue to Update Health Framework / Human Interaction:
The Health Framework has been implemented and will be maintained in the future similar to all core curriculum.

1.11 Elementary Visual and Performing Arts
This action was effective. All students were provided with art and music instruction by a credentialed teacher.

1.12 Common Math Assessments
Common Math Assessments have been implemented in grades 3-6 throughout the district. When comparing outcomes from the pre and post assessments, students are demonstrating growth. Students with disabilities and multilingual learners have made greater improvements

than students overall, beginning to close the gap. All students had a growth rate of 8.2%, students with disabilities had a growth rate of 9.7%, and multilingual learners had a growth rate of 10%.

1.13 Continuous Improvement Committee (CIC)
The Continuous Improvement Committee has been effective in improving outcomes for professional learning. From January 2022 to January 2024, Elementary Schools moved from the 14th percentile to the 18th percentile, Middle Schools moved from the 21st percentile to the 29th percentile, and High Schools moved from the 14th percentile to the 42nd percentile on the Youth Truth Survey.

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.

GOAL: This goal has been discontinued based on a review of data and input from teachers, administrators, and the LCAP committee.

ACTIONS REMOVED - The following actions have been removed from the LCAP

1.1 Preschool: AVANCE/Pasitos/Ready for K - Removed
1.2 Preschool Parent Education - Removed
These actions will be removed from the LCAP since they are part of the Adult Education Program and not part of PCS budget.

1.6 Distance Learning Support Software - Removed
This action was effective during distance learning, but is no longer needed at the same scale. Distance learning software will be continued at the independent study site. This action is part of the base instructional services and is no longer listed as a specific LCAP action.

1.10 Continue to Update Health Framework / Human Interaction - Removed
This action is removed; the new frameworks have been implemented.

1.11 Elementary Visual and Performing Arts - Removed
This action is part of the base instructional services and is no longer listed as a specific LCAP action.

ACTIONS MAINTAINED - the following actions have shown effectiveness and have been maintained with the modifications noted below.

1.3 Staff Development Days - New LCAP Action 1.1
Follow up support, reflection and application will occur during site level meetings in the afternoons of the professional development days and dedicated site meetings.

1.4 Monitoring Student Achievement in Reading & Math (RenLearn) - New LCAP Action 1.2

Clerical support is part of the base instructional services and is no longer listed as part of a specific LCAP action

1.5 Targeted TK-6 Reading Intervention - New LCAP Action 1.4
Star Reading and Star Early Literacy will be used to monitor the effectiveness of Lexia throughout the year and all teachers using Lexia will be expected to implement the program with fidelity.

1.7 Student Data Management (Illuminate) - New LCAP Action 1.2
Illuminate was purchased by Renaissance. As a result, this action has been combined with action 1.4 Monitoring Student Achievement in Reading & Math (Renaissance Learning) into New LCAP action 1.2. This action will also include implementation of K-2 math assessments. 7-12 math, and K-12 ELA assessments will be housed in Illuminate once developed. Data reflection protocols will be developed and implemented after each assessment cycle.

1.8 Academic Counseling & College Career Support - New LCAP Action 1.8
This action has been modified to reflect current work including FAFSA completion, a-g access, CaliforniaColleges.edu, and a contract with 10,000 Degrees. Equitable Master Schedule Training has been added to support enrollment in advanced courses that represents our student population.

1.9 Support for CSI Identified Schools - New LCAP Action 5.1
In order to fully implement and improve effectiveness of this action, a Coordinator of Alternative Schools will be assigned to examine the systems and processes for intake into San Antonio High School. This position will research and implement evidence based practices to improve graduation rates and College Career Readiness.

1.12 Math Common assessments - New LCAP Action 1.5
Math assessments in grades K-2 will be implemented. Math assessments in grades 7-12 will be developed and piloted. The Educational Services Department will support educators with data reflection and instructional shifts. This action has also been modified to incorporate development of common ELA assessments in grades 3-11.

1.13 Continuous Improvement Committee - New LCAP Action 1.6
This action will now expand to incorporate the monitoring of student outcome data.

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	All student scholars will have rich academic options that meet their unique needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate (DataQuest)	2020-2021 Results Elementary 17.1% Secondary 37.1% 2020-2021 Corrected Baseline Elementary 16.5% Secondary 22.2%	2021-2022 Projected Results Elementary 14.0% Secondary 31.9%	2021-2022 Projected Results Elementary 13.1% Secondary 21.5%	2022-2023 Projected Results Elementary 16.9% Secondary 27.3%	Elementary 20% Secondary 40%
Dashboard College/Career Indicator (Prepared, Approaching Prepared, Not Prepared)	2019 Results: 51.1% Prepared 18.4% Approaching Prepared 30.5% Not Prepared	Unavailable Dashboard will provide status only in 2024. Performance levels will be calculated in 2025.	Unavailable Dashboard will provide status only in 2024. Performance levels will be calculated in 2025.	2023 Dashboard 44.6% Prepared 19.9% Approaching Prepared 35.5% Not Prepared	60% Prepared 25% Approaching Prepared 25% Not Prepared
Dashboard English Learner Progress Indicator	2019 Results: Medium, 52.1% making progress towards English language proficiency	38.1% of ELs with scores from 2020 and 2021 made progress. 35% of ELs are missing 2020 ELPAC scores.	2022 Results: Medium, 52.4% making progress towards English language proficiency	2023 Results: Orange, 47.6% making progress towards English language proficiency	High, increase by at least by 2.9% to 55% or more of ELs making progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Dashboard will provide status only in 2022. Performance levels will be calculated in 2023.			
AP Exam Results (% w/ a score of 3 or higher)	Spring 2020 All Students 70% Asian 61% Hispanic/Latino 67% African American * White 72% FRL 59%	Spring 2021 All Students 55% Asian 52% Hispanic/Latino 53% African American * White 55% FRL 48%	Spring 2022 All Students 66% Asian 71% Hispanic/Latino 62% African American * White 66% FRL 63%	Spring 2023 All Students 66% Asian 72% Hispanic/Latino 63% African American * White 67% FRL 67%	All Students 73% Asian 70% Hispanic/Latino 70% African American * White 75% FRL 65%
Dual Enrollment Student Participation	2020-2021 266 Students received college credit with dual enrollment. Demographics of this group: American Indian or Alaska Native: 1% Asian 5% Black or African American: 2% Latinx: 18% Multiple Races: 3% White: 71% SED: 11% SWD: 6%	2021-2022 200 Students received college credit with dual enrollment. Demographics of this group: American Indian or Alaska Native: 2% Asian 7% Black or African American: 1% Latinx: 17% Multiple Races: 3% White: 71% SED: 25% SWD: 7%	2022-2023 305 Students received college credit with dual enrollment. Demographics of this group: American Indian or Alaska Native: 0% Asian 6% Black or African American: 1% Filipino: 1% Latinx: 21% Multiple Races: 3% White: 68% SED: 29% SWD: 7%	2023-2024 293 Students received college credit with dual enrollment. Demographics of this group: American Indian or Alaska Native: 0.5% Asian 6.4% Black or African American: 0.5% Filipino: 1.7% Latinx: 19.7% Multiple Races: 4.7% White: 65.5% SED: 28.3% SWD: 3.4%	Maintain number of students receiving dual credit. Representation of student groups dually enrolled is within 5% of overall district 9-12 enrollment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Pathway Completion	2019-2020 Results: 26% 12th Grade CTE Completers	2020-2021 Results 11% 12 Grade CTE Completers	2021-2022 Results 15% 12 Grade CTE Completers	2022-2023 Results 7% 12 Grade CTE Completers	35% CTE Completers
Student access and enrollment in all required areas of study as measured by a review of school master schedules and counselor verification of student placement.	100% of students have access to all required areas of study, including unduplicated students and students with exceptional needs.	Approximately 95%	Approximately 95%	Approximately 95%	
A-G Completion Percentage	2019-2020 All Students 42% African American N/A Asian 76% Filipino N/A Hispanic/Latino 29% White 49%	2020-2021 All Students 44% Asian 52% African American 56% Filipino N/A Hispanic/Latino 32% White 50% English learners: 10% SED: 31% SWD: 5.6%	2021-2022 All Students 48% Asian 50% African American 46% Filipino N/A Hispanic/Latino 36% White 55% English learners: 16% SED: 39% SWD: 12%	2022-2023 All Students 48% Asian 54% African American N/A Filipino N/A Hispanic/Latino 33% White 57% English learners: 15% SED: 35% SWD: 11%	All Students 45% Asian 80% Filipino N/A Hispanic/Latino 40% African American N/A White 60% English learners: 20% SED: 41% SWD: 10%
Seal of Biliteracy Percentage	2019-2020 18.6%	2020-2021 17%	2021-2022 19%	2022-2023 18%	25%
Course Enrollment	2020-2021 Leadership Hispanic/Latino 13% White 78% Math 7 Accelerated	2020-2021 Leadership Hispanic/Latino 13% White 78% Math 7 Accelerated	2022-2023 Leadership Hispanic/Latino 16% White 76% Math 7 Accelerated	2023-2024 Leadership Hispanic/Latino 21% White 63% Math 7 Accelerated	2023-24 Leadership Math 7 Accelerated AP Courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic/Latino 15% White 67% AP Courses Hispanic/Latino 26% White 63%	Hispanic/Latino 15% White 67% AP Courses Hispanic/Latino 26% White 63%	Hispanic/Latino 13% White 70% AP Courses Hispanic/Latino 23% White 63%	Hispanic/Latino 23% White 60% AP Courses Hispanic/Latino 25% White 60%	Within 10% of school enrollment for student groups.

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.

2.1 ELD Training/Support/Implementation (BRT/ELRT)
2.2 Implement the English Learner Master Plan
2.16 Ellevation
The English learner support staff met throughout the year to receive training during the Multilingual Learner Collaborative at SCOE. After these meetings, staff received training on monitoring progress of English learners and reclassified students in Ellevation as part of the implementation of the EL Master Plan.
Successes: The new Ellevation platform was implemented with the EL support staff receiving necessary training. Teachers were able to make recommendations in the system with minimal training.
Challenge: One Bilingual Resource Teacher (BRT) position remained vacant throughout the 23-24 school year. The training on reviewing data in the new Ellevation platform was limited to the EL support staff. Training for additional educators should be considered.

2.3 Summer School
This action was moved to action 3.11 in the 2023-2024 LCAP.

2.4 Academic Counseling Calibration
2.5 College/Career Grant Coordinator
2.9 Align all CTE courses to CTE Model Curriculum Standards
These actions are in progress. Not all CTE courses are aligned to the CTE Motel Curriculum Standards at this point. Counselors met throughout the year to begin implementing the CaliforniaColleges.edu platform which allows students, families, and educators to track a-g progress. The contract with 10,000 Degrees was carried out to support low income students with college applications, scholarships, and financial aid.

Successes: The counselors met throughout the year, received training on CaliforniaColleges.edu, and planned out a scope and sequence for the platform for grades 7-12. Course and a-g alignment has been completed.
Challenges: Training was limited to the counseling staff and needs to be expanded to additional staff.

2.6 Reading Intervention Support (Read 180/System 44)
2.7 Math & ELA Intervention
2.8 Core Intervention/Learning Loss Sections
Additional support was provided to students by utilizing reading intervention software and additional support classes.
Successes: Additional sections at the 7-12 sites were staffed and students were scheduled into courses.
Challenges: Scheduling training for teachers using Read 180 was challenging; not all teachers were able to attend. Monitoring effectiveness of this group of actions is challenging without established common assessments.

2.10 Open Access to AP/Honors/Adv Courses & GATE Identification
All 3rd grade students were assessed with a GATE Screener. 4th-6th grade students were also assessed upon request.
Successes: The Board of Education passed a resolution to ensure open access to rigorous courses (i.e. Accelerated, Honors, AP, etc.)
Challenges: The testing platform for the GATE Screener was new this year and crashed periodically during administration. Additionally, students identified as GATE do not represent the demographics of the PCS students. Enrollment in AP/Honors classes are moving closer to the demographics of the PCS student population, but do not fully represent the student demographics yet.

2.11 Curriculum Committees
To align with our shared decision making process, administration and teachers met throughout the year to take next steps on the development of math common assessments.
Successes: TK-2 math common assessments were created and piloted. 7-12 math educators determined essential mathematics with input from all 7-12 math teachers.
Challenges: Ensuring that shared decision making engages input from school sites beyond the committees in an accordion process.

2.12 Spanish Language Instruction
The courses were offered at the 7-12 schools as planned. This is the second year of the Dual Language Immersion Program at McDowell and expanded from kindergarten to include grades K-3
Successes: Hiring qualified, bilingual staff is typically challenging and the Dual Language Immersion Program at McDowell was fully staffed.
Challenges: Placement in the 7-12 program needs clearer articulation.

2.13 Environmental Literacy
A committee met throughout the year.
Successes: The Environmental Literacy committee secured a partnership with California Action Pathways for Schools (CAPS) program which provides paid internships that promote climate action initiatives.
Challenges: Securing various partners to be on the committee in order to move the School Board resolution on climate action forward has been a challenge.

2.14 1:1 Student Devices & Device Management Software
Devices were provided to students throughout the district.
Successes: Students were able to access instructional materials throughout the year. Because Petaluma City Schools provides devices to all students we are closing the digital divide.
Challenges: Continuous replacement and updating devices that are obsolete.

2.15 Math Task Force
The math task force met throughout the year and concluded with a recommendation of a placement policy to the PCS School Board.
Successes: The School Board adopted the placement 7th and 9th grade policy as recommended.
Challenges: Communication about and implementation of open access continues to be a challenge.

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.

Actions 2.5, 2.7, and 2.12 - Estimated actuals exceed total funds due to negotiated raises.

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

2.1 ELD Training/Support/Implementation (BRT/ELRT)
2.2 Implement the English Learner Master Plan
2.16 Ellevation
These actions were effective throughout LCAP cycle as evidenced in the increase in reclassification rates from the 21-22 school year to the 22-23 school year.
Elementary from 13.1% to 16.9%
Secondary 21.5% to 27.3%

2.3 Summer School
This action was moved to action 3.11

2.4 Academic Counseling Calibration
2.5 College/Career Grant Coordinator
2.9 Align all CTE courses to CTE Model Curriculum Standards
These actions were effective as measured by the increase in College Career Readiness on the Youth Truth Survey from 28% in 2021 to 31% in 2024.

2.6 Reading Intervention Support (Read 180/System 44)
2.7 Math & ELA Intervention
2.8 Core Intervention/Learning Loss Sections
Monitoring processes for these systems are not in place currently. Effectiveness to be determined.

2.10 Open Access to AP/Honors/Adv Courses & GATE Identification
This action is effective making movement towards expected outcomes with an increase in AP Pass Rates for Latinx and Low Income students.
Latinx: 53% (2021) to 63% (2023)
Low Income: 48% (2021) to 67% (2023)
There is also an increase of Latinx students in Leadership and Accelerated Math courses.
Leadership: 13% (2021) to 21% (2023)
Accelerated Math: 15% (2021) to 23% (20223)

2.11 Curriculum Committees
Common Math Assessments have been implemented in grades 3-6 throughout the district. When comparing outcomes from the pre and post assessments, students are demonstrating growth. Students with disabilities and multilingual learners have made greater improvements than students overall, beginning to close the gap. All students had a growth rate of 8.2%, students with disabilities had a growth rate of 9.7%, and Multilingual learners had a growth rate of 10%

2.12 Spanish Language Instruction
This action is effective in providing students with academic options to meet their unique needs.

2.13 Environmental Literacy
This action was effective in that the Committee drafted a Board Policy on climate action and environmental literacy. This will be presented to the board in June.

2.14 1:1 Student Devices & Device Management Software
This action was effective in ensuring all students have access to a device. Students are proficient with technology and are able to navigate our technological world to be college and career ready.

2.15 Math Task Force
The School Board adoption of this policy demonstrated effectiveness of this policy. Additional effectiveness is demonstrated in the increase of Advanced Math 7 sections throughout the district as a result of the open access in the policy. In the 2023-2024 school year, 4 sections were offered. Six sections will be offered during the 2024-2025 school year.

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.

GOAL: This goal has been discontinued based on a review of data and input from teachers, administrators, and the LCAP committee.

ACTIONS REMOVED - The following actions have been removed from the LCAP

2.6 Reading Intervention Support (Read 180/System 44) - Removed
This action is part of the base instructional services and is no longer listed as a specific LCAP action. Usage and impact of Read 180 will be monitored with teachers at scheduled check points throughout the year.

2.8 Core Intervention/Learning Loss Sections - Removed
Action 2.8 is discontinued as it was funded with ESSER dollars.

2.14 1:1 Student Devices & Device Management Software - Removed
This action is part of the base instructional services and is no longer listed as a specific LCAP action.

2.15 Math Task Force - Removed
This action was completed and is discontinued.

ACTIONS MAINTAINED - the following actions have shown effectiveness and have been maintained with the modifications noted below.

2.1 ELD Training/Support/Implementation (BRT/ELRT) - New LCAP Action 4.1

2.2 Implement the English Learner Master Plan - New LCAP Action 4.2
This action has been modified to include development of procedures for newcomer students, best practices for 7-12 ELD course placements, and reflection processes on progress towards reclassification,.

2.4 Academic Counseling Calibration - New LCAP Action 1.7

2.5 College/Career Grant Coordinator - New LCAP Action 1.6
This action is incorporated in the new LCAP Action 1.7 which more fully encompasses the work being done for College and Career Pathways Development.

2.7 Math & ELA Intervention - New LCAP Action 1.8
A monitoring system will be put into place for the 24-25 school year. Grades in the core math classes for students enrolled in intervention classes will be monitored.

2.9 Align all CTE courses to CTE Model Curriculum Standards - New LCAP Action 1.6

This action is incorporated in the new LCAP Action 1.6 which more fully encompasses the work being done for College and Career Pathways Development.

2.10 Open Access to AP/Honors/Adv Courses & GATE Identification - New LCAP Action 1.10

2.11 Curriculum Committees - Incorporated into New LCAP Action 1.2
Curriculum Committees will continue next year with a focus on common assessments for Math and ELA.

2.12 Spanish Language Instruction - New LCAP Action 4.6
This action will be modified to include an articulation of placement in the 7-12 program, development of clear, consistent criteria for the State Seal of Biliteracy and examination of opportunities for Language Other Than English (LOTE) to meet a-g requirements. Spanish Language Instruction is part of the base instructional services and is no longer listed as part of this LCAP action.

2.13 Environmental Literacy - New LCAP Action 1.6
This action has been incorporated into the College and Career Pathways Development action where the work is taking place.

2.16 Ellevation - New LCAP Action 4.5
Additional training on the Ellevation platform will continue next year. Educational Services will continue to meet with the ELD committee next year incorporating: ELAC planning, development of a Newcomer program to support newly arrived English Learner students, and implementing a process for students and parents to be informed of students' progress towards reclassification.

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	All student scholars and families will be engaged in their learning community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard Chronic Absenteeism Indicator Grades K-8	2019 Dashboard Results • All Students: (Orange) 7.5% chronically absent; increased 0.5%	2020-21 DataQuest Results • All Students 4.89%	2022 Dashboard Results • All Students: (Very High) 21.5% chronically absent	2023 Dashboard Results • All Students: (Red) 21.5% chronically absent	All Students (Orange to Green), decline of at least 2.5% to less than 5% chronically absent
Dashboard Suspension/Expulsion Rate Grades K-12	2019 Dashboard Results • Suspension Rates All Students: (Yellow) 6.3% suspended at least once; declined 1.6% African American: 3.8%	2020-21 DataQuest Results • All Students 0.3% African American: 0% American Indian: 0% Asian: 0% Filipino: 2.1% Latinx: 0.3% Multiple Races: 0.3% White: 0.3%	2022 Dashboard Results • Suspension Rates All Students: (Medium) 3.4% suspended at least once; African American: 7.2% American Indian:	2023 Dashboard Results • Suspension Rates All Students: (Orange) 4% suspended at least once; African American: 8.6% American Indian: 4.8%	All Students (Yellow to Green), decline of at least 3.3% to less than 3% of students suspended Expulsion Rates all Students: 0% for both Elementary and Secondary

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	American Indian: 10% Asian: 5.6% Filipino: 3.6% Latinx: 6.6% Multiple Races: 9% White: 5.9% English Learners: 6.2% Foster Youth: 30% Homeless Youth: 13.5% Socioeconomically Disadvantaged: 8.1% Students with Disabilities: 13.4% Expulsion Rates All Students: • Elementary 0% • Secondary .06%	English Learners: 0.5% Foster Youth: 0% Homeless Youth: 1.3% Socioeconomically Disadvantaged: 0.4% Students with Disabilities: 0.8%	2.6% Asian: 2.7% Filipino: 2.4% Latinx: 4.3% Multiple Races: 3.1% White: 2.7% English Learners: 4.8% Foster Youth: 3.8% Homeless Youth: 11.8% Socioeconomically Disadvantaged: 5% Students with Disabilities: 6.9% Expulsion Rates All Students: • Elementary 0% • Secondary 0.1%	Asian: 1.2% Filipino: 2.6% Latinx: 5.2% Multiple Races: 3.4% White: 3.2% English Learners: 5.6% Foster Youth: 37.5% Homeless Youth: 8% Socioeconomically Disadvantaged: 5.9% Students with Disabilities: 8.5% Expulsion Rates All Students: • Elementary 0% • Secondary 0.2%	
Attendance Rates	2018-2019 Attendance Rate • 97.5%	2021-2022 P1 94.21%	2022-2023 Attendance Rate (P1 and P2 Average) 92.77%	2023-2024 Attendance Rate P2 Average: 93.2%	Attendance Rate 98%
YouthTruth Student Survey Responses	Spring 2021 YouthTruth Surveys Engagement Junior High 53%	2022 YouthTruth Survey Engagement Elementary 90%	2023 YouthTruth Survey Engagement Elementary 88%	2024 YouthTruth Survey Engagement Elementary 85%	Engagement Elementary 90% Junior High 60% High School 55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	High School 48% Relationships Junior High 61% High School 41% Culture Junior High 59% High School 38%	Middle School 52% High School 50% Relationships Elementary 82% Middle School 49% High School 36% Culture Elementary 24% Middle School 42% High School 32%	Middle School 43% High School 48% Relationships Elementary 74% Middle School 41% High School 31% Culture Elementary 19% Middle School 30% High School 26%	Middle School 38% High School 47% Relationships Elementary 78% Middle School 36% High School 34% Culture Elementary 25% Middle School 27% High School 26%	Relationships Elementary 85% Junior High 70% High School 50% Culture Elementary 40% Junior High 65% High School 50%
Youth Truth Parent Survey Responses	Spring 2021 Youth Truth Survey Engagement Middle School 52% High School 34% Relationships Middle School 79% High School 62% Culture Middle School 70% High School 47%	2022 YouthTruth Survey Engagement Elementary 70% Middle School 44% High School 41% Relationships Elementary 90% Middle School 76% High School 64% Culture Elementary 83% Middle School 68% High School 53%	2023 YouthTruth Survey Engagement Elementary 70% Middle School 48% High School 42% Relationships Elementary 90% Middle School 74% High School 61% Culture Elementary 82% Middle School 65% High School 52%	2024 YouthTruth Survey Engagement Elementary 70% Middle School 52% High School 45% Relationships Elementary 90% Middle School 76% High School 68% Culture Elementary 79% Middle School 68% High School 56%	Engagement Elementary 75% Middle School 60% High School 40% Relationships Elementary 90% Middle School 90% High School 70% Culture Elementary: 85% Middle School 80% High School 55%
Secondary Dropout Rates CALPADs	2019-2020 Dropout rates 3.94%	2020-2021 Dropout rate: 3.7%	2021-2022 High School Dropout rate:	2022-2023 High School Dropout rate:	Dropout Rate 2.94%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			3.1% Middle School Dropout rate: 0.0%	2.8% Middle School Dropout rate: 0.0%	

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.

3.1 Positive Behavioral Interventions and Supports (PBIS) Implementation
Petaluma City Schools completed the second year of implementation with a focus on Tier I. The focus for PD was in Tier II with schools ready to pilot Tier II strategies such as check in-check out.
Successes: Majority of school sites showed growth in implementation according to the implication metric.
Challenges: Ensuring that there is coherence in PD and training that's being offered to each site. Implementation varies at each site so support needs to be differentiated to respond to the needs of a particular school's implementation.

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3.2 Comprehensive Family Support/Family Resource Center at McD
This service was offered families from all sites who need support with immigration, clothes, social services.
Successes: Families were supported with their needs. The Family Resource Center is located on the school campus with the highest population of Unduplicated Pupils.
Challenges: Resources are limited.

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3.3 Improve Internal & External Communications
A district newsletter is sent out twice a month to all families and employees. Work has begun to update the PCS website with a new vendor. The PCS Podcast was launched.
Successes: This year student and staff successes were featured highly in the newsletter. Registration processes were updated to include registration for 7th and 8th grade students via School mint. To support enrollment, over 100 elementary tours and over 50 secondary tours took place. PCS also increased presence at community events (i.e. Cool Petaluma, BlueZones, Petaluma Wellness Festival).
Challenges: 9th-12th scheduling needs precluded utilizing SchoolMint for registration at the high schools.

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3.4 Chronic Absenteeism/Truancy Support
The SART/SARB process PCS engaged with the District Attorney of Sonoma County. Truant students who are not responding to the SARB process were referred to the District Attorney. Monthly SARB meetings were held and school sites followed the SART process as outlined.
Successes: Students who were referred to the District Attorney were able to engage and show progress in their attendance.
Challenges: Attendance of families during the SARB process. Identifying resources for families can also be a challenge.

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3.5 School Climate Trainings/Social-Emotional Support
District Guidance Coordinators (LMFTs) continue to provide a robust offering of mental health supports through clinical supervision program through trainees and associates and district guidance specialists. School Climate trainings are included in action 3.1 (PBIS).
Successes: Immediate support is provided for students who are in need of critical mental health support.
Challenges: Referrals exceed the capacity. It is challenging to meet the current demand.

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3.6 School Climate Surveys
The Comprehensive Youth Truth Survey was administered to students, families, and staff in January. Additional local "pulse surveys" were administered to students, families, and staff approximately every 6 weeks to monitor progress on identified priority questions.
Successes: Analysis of data drove our LCAP development throughout the 23-24 School Year.
Challenges: Getting participation of families. Our participation rates met the expected participation outlined from families. However, we would like to have more than the 31% of our families participating.

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3.7 Diversify Curriculum & Classroom Libraries
Each school participated in a shared decision making process where they reviewed their core texts to ensure books represent their student population in grades 9-12.
Successes: All secondary schools have dedicated time to reflect and ensure that students are being represented in the texts they use.
Challenges: Measuring the impact on students.

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3.8 Development of Ethnic Studies Course
This action was delayed.
Successes: An outside consultant for the 24-25 school year has been identified.
Challenges: A change in the support model offered by the County Office of Education delayed the implementation of this action.

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3.9 Preparing for College Parent Education Classes (PIQE)
This action was carried out at Petaluma Junior High School, McKinley Elementary School and, Valley Vista Elementary School. The sessions were conducted in Spanish and culturally relevant to families. PIQE offered the sessions virtually based on input from families.
Successes: Participation rates were steady from beginning to end.

Challenges: None noted.

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3.10 Parent Access & Communication (Aeries, PCS App)
This action was implemented as part of our day to day school operations.
Successes: None noted.
Challenges: None noted.

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3.11 Expanded Learning Opportunities
After school and intersession opportunities were offered at all elementary school sites as outlined in our Expanded Learning Opportunities Program Plan.
Successes: The program exceeded the amount of students who were provided access to expanded learning opportunities. A nine hour summer program began in the summer of 2023.
Challenges: Variability in the fee structure between sites for the after school programs and programatic quality was challenging to stabilize across three program providers. Alignment between the school day program and after school program is emerging. Study skills was not offered to students with disabilities.

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3.12 School Climate Committees
Safety committee and equity team met throughout the year to monitor progress of anti-bias training throughout PCS. An LGBTQIA advisory board hosted a training for GSA leaders in September.
Successes: The safety committee held a youth panel which informed the LCAP. The student voice amplified Youth Truth data about belonging and school safety. A panel with North Bay Security and Petaluma Police Department took place to provide debrief of emergency incidents on PCS campuses.
Challenges: LGBTQIA committee needs to reconvene and set goals. Parent representation on the safety committee continues to be a challenge.

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.

3.2 Comprehensive Family Support/Family Resource Center at McD
This action is part of the adult education program and not part of the Petaluma City Schools budget.

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3.5 School Climate Trainings/Social-Emotional Support
Estimated actuals exceed total funds due to negotiated raises.

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3.7 Diversify Curriculum & Classroom Libraries
Elementary school sites have not had an opportunity to develop processes to add diverse texts yet.

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3.8 Development of Ethnic Studies Course
This action was delayed. Funds were not spent during the 23-24 school year and will be carried over to the 24-25 school year.

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

3.1 Positive Behavioral Interventions and Supports (PBIS) Implementation
This action is effective as shown by an increase in the Relationship theme on the student Youth Truth Survey. Elementary increased by 4% and High School increased by 3%.

3.2 Comprehensive Family Support/Family Resource Center at McD
Effectiveness of this action is not measured by Petaluma City Schools. This action is part of the Adult Education program and not funded with LCFF. While the action will continue, it is not part of the Petaluma City Schools system and will be removed from the 24-25 LCAP.

3.3 Improve Internal & External Communications
Efforts to engage the community have been effective as noted by an increase in Social Media engagement.

3.4 Chronic Absenteeism/Truancy Support
The SARB process is very prescriptive and reactive. Effectiveness varied depending on the family situation.

3.5 School Climate Trainings/Social-Emotional Support
This action is effective as shown by an increase in the Relationship theme on the student Youth Truth Survey. Elementary increased by 4% and High School increased by 3%.

3.6 School Climate Surveys
This action is effective as shown by the increased outcomes for Engagement on the Youth Truth Survey. In middle school, Engagement increased 5% for staff and 4% for families. In high school, Engagement increased 2% for staff and 3% for families.

3.7 Diversify Curriculum & Classroom Libraries
Effectiveness is to be determined. Petaluma City Schools will survey students on frequency of representation in their curriculum next year.

3.8 Development of Ethnic Studies Course
This action did not take place and will be carried out during the 24-25 school year.

3.9 Preparing for College Parent Education Classes (PIQE)
This action was effective as demonstrated by the number of families who completed the program.

3.10 Parent Access & Communication (Aeries, PCS App)
Aeries was utilized throughout the year. It is part of the part of the base instructional service and not measured for effectiveness.

3.11 Expanded Learning Opportunities
This program was shown to be effective in that over 90% of students who signed up, attended summer school.

3.12 School Climate Committees
This action has mixed effectiveness as shown by the Youth Truth Survey. There was a 5% increase in the amount of middle school students responding positively to the question, "I feel safe at school." High School responses and Elementary School responses did not change between 2023 and 2024.

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.

GOAL: This goal has been discontinued based on a review of data and input from teachers, administrators, and the LCAP committee.

ACTIONS REMOVED - The following actions have been removed from the LCAP
3.2 Comprehensive Family Support/Family Resource Center at McD - Removed
While the action will continue, it is not part of the Petaluma City Schools system and will be removed from the 24-25 LCAP.

3.3 Improve Internal & External Communications - Removed
The contract with Site Improve was canceled due to limited use.

3.6 School Climate Surveys - Removed
This action is part of the base instructional services and is no longer listed as a specific LCAP action.

3.10 Parent Access & Communication (Aeries, PCS App) - Removed
The PCS App was discontinued during the 2021-2022 school year. Tools within the App were redundant with features in ParentSquare which was utilized more. This action is part of the base instructional service and is no longer a specific LCAP action.

ACTIONS MAINTAINED - the following actions have shown effectiveness and have been maintained with the modifications noted below.

3.1 Positive Behavioral Interventions and Supports (PBIS) Implementation - New LCAP Action 2.1
New administrators will be trained on PBIS. Active supervision training will take place for classified staff. Petaluma City Schools will partner with Humboldt County Office Education for professional development for the site based culture and climate teams.

3.4 Chronic Absenteeism/Truancy Support - New LCAP Action 2.2
Chronic Absenteeism has not decreased according to the CA School Dashboard. PCS will fund a full time Keeping Kids in School (KKIS) case manager and will establish site level processes to review and intervene when students are chronically absent with the support of San Diego County Office Education. Standardized attendance procedures will be put in place with district level support in order to ensure accuracy in reporting.

3.5 School Climate Trainings/Social-Emotional Support - New LCAP Action 2.3

3.7 Diversify Curriculum & Classroom Libraries - New LCAP Action 1.16
Funding for elementary school sites will be the priority. Additionally, students will be surveyed on the impact of this action.

3.8 Development of Ethnic Studies Course - New LCAP Action 1.11
This action will be modified to include a partnership with an outside consultant.

3.9 Preparing for College Parent Education Classes (PIQE) - New LCAP Action 1.12
This action will continue and will support three different school sites.

3.11 Expanded Learning Opportunities - New LCAP Actions 1.9 and 1.13
This action was separated into 2 different actions by grade span.
PCS will partner with 2 providers rather than 3 in the 24-25 school year for the Expanded Learning Opportunities Program. he fee structure will be uniform for students in grades TK-6. New LCAP Action 1.13
Credit recovery for students in grades Summer school will be offered to students with disabilities and will include Study Skills support and summer school will be offered to students with disabilities and will include Study Skills support. New LCAP Action 1.9

3.12 School Climate Committees - New LCAP Action 2.4

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

Goals and Actions

Goal

Goal #	Description
4	Our District will enhance the long-term sustainability of our organization, infrastructure, and operations

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Credentialed Teachers (CalSAAS Reports)	100% of teachers are appropriately credentialed with no mis-assignments	2020-2021 4.3% of teachers mis-assigned	2021-2022 1.3% of teachers mis-assigned	2021-2022 1.3% of teachers mis-assigned	100% of teachers will be appropriately credentialed with no mis-assignments
Access to Standards-Aligned Instructional Materials (Williams Sufficiency Board Resolutions)	100% of students having access to standards-aligned instructional materials. For ELA and Math full implementation and sustainability and initial implementation for NGSS.	100% of students have access to standards-aligned materials.	100% of students have access to standards-aligned materials.	100% of students have access to standards-aligned materials.	100% of students will have access to standards-aligned instructional materials with Full implementation sustainability in ELA, Math and NGSS
Facilities in Good Repair (Facilities Inspection Tool Reports)	100% of facilities are in good repair (exemplary)	100% of facilities are in good repair (exemplary)	100% of facilities are in good repair (exemplary)	100% of facilities are in good repair (exemplary)	100% of facilities will be in good repair (exemplary)

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.

4.1 Hire/Employ Qualified Staff
Petaluma City Schools hired teachers and classified staff to fill vacancies through job fairs and posting outside of traditional educational posting websites.
Successes: PCS had fewer vacancies during the 23-24 school year than the 22-23 school year. Substitutes positions were easier to fill.
Challenges: The nationwide teacher shortage impacted the ability to provide qualified staff, especially in special education. Filling bilingual and special education classified vacancies was also challenging.

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4.2 Teacher Residency Program
Petaluma City Schools participated in the Diversity Equity and Inclusion Residency Program with the goal of increasing teacher diversity in schools. This is the second year of a three year program.
Successes: Petaluma City Schools was able to secure 10 teacher residents from diverse backgrounds to work in our district during the 23-24 school year which provides us with a potential pool of effective educators to hire from.
Challenges: Getting diverse teachers in the STEM fields continues to be a challenge.

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4.3 Construction of Penngrove Classrooms
Construction on classrooms was completed in May 2024.
Successes: Penngrove now has enough classrooms for all of their students and will have a library.
Challenges: The completion of the project was delayed due to rain and Division of the State Architect (DSA) Approval. There wasn't adequate outdoor space for students while portables were on site.

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4.4 Universal PK
Universal PK was provided in alignment with the state guidelines.
Successes: The Pre-K program was expanded to include a classroom on each site.
Challenges: Adjusting facilities so that they are appropriate for our youngest learners is challenging.

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4.5 Sustainable infrastructure
Ten electric buses and vans were purchased. Fifteen charging stations were installed.
Successes: This action demonstrated the commitment outlined by the PCS Board of Education to environmental sustainability.
Challenges: Finding bus drivers to operate the new vehicles.

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4.6 LCFF Supplemental Fund Site Allocations
Funds were allocated to school sites.

Successes: Successes are determined at the site level and are difficult to determine at a district level.
Challenges: Monitoring the effectiveness of actions that are housed at the school sites is challenging.

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4.7 Additional Library Services
A certificated librarian was funded for each of the comprehensive 7-12 school sites - four in total. They collaborated with teachers to support curriculum and instruction.
Successes: Liberians developed a K-12 media literacy scope and sequence to meet the requirements of California AB873. Increased diverse books in the libraries.
Challenges: Coordination of consistent offerings and procedures at each school site.

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4.8 History/Social Studies Curriculum Pilot
Curriculum was implemented and training was provided to teachers in the beginning of the school year.
Successes: Elementary teachers met in grade level meetings throughout the year to collaborate on curriculum implementation.
Challenges: Junior High students enrolled at Valley Oaks High School independent study program after the school year began. Materials needed to be ordered mid-year for these students.

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4.9 School Transition Support
Students participated in school tours with 823 6th graders visiting the Junior High Schools and 834 8th graders visiting the high schools.
Successes: Students were able to get a preview of their new school site and build excitement for the next step in their educational career.
Challenges: Coordination between multiple sites.

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4.10 Standards-Aligned Instructional Materials
No new materials were adopted for NGSS or CCSS.

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4.11 Maintain Facilites
Facilities were maintained with a 3% contribution to the Routine Restricted Maintenance funds, as required by the Williams Act.
Successes: None noted.
Challenges: None noted.

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4.12 New Teacher/Admin Support (Induction Fees)
Teachers and administrators participated in mentoring, coaching with North Coast School of Education in order to support teacher efficacy.
Successes: Petaluma City Schools had eleven new administrators. This program provides the mentorship and support beyond what the

district can offer.
Challenges: As a new teacher or administrator, finding time to have meaningful support and complete program requirements is challenging.

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4.13 Lower Alt Ed Staffing Ratio
The Alternative Education high schools were staffed at a 15:1 ratio.
Successes: The Alternative Education high schools have the highest Youth Truth percentiles for Relationships in the district. All schools results are above the 80th percentile.
Challenges: Providing CTE and a-g opportunities for students has been challenging at the smaller high schools.

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.

4.1 Hire/Employ Qualified Staff
4.7 Additional Library Services

Estimated actuals exceed total funds due to negotiated raises.

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

4.1 Hire/Employ Qualified Staff
This action was effective in that PCS had 1.3% Mis-assigned teachers

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4.2 Teacher Residency Program
The program allows PCS to meet potential candidates in our schools mentored by veteran teachers. Effectiveness will be able to be measured upon completion of the program.

- ----------

4.3 Construction of Penngrove Classrooms
This action was effective in providing enough classrooms to house all of the students at Penngrove.

- ----------

4.4 Universal PK
This action is effective in offering more opportunities to families in meaningful early educational experiences.

- ---

4.5 Sustainable infrastructure
This action is effective in allowing more flexibility for transportation for students with disabilities, unhoused youth, athletics, and extended summer programs.

- ---

4.6 LCFF Supplemental Fund Site Allocations
Effectiveness is undetermined since actions are housed at school sites.

- ---

4.7 Additional Library Services
This action was effective in supporting 7-12 classroom teachers; librarians help teachers find books to supplement instructional materials.

- ---

4.8 History/Social Studies Curriculum Pilot
This action was effective in implementing materials that are compliant with the FAIR Act.

- ---

4.9 School Transition Support
This action was effective in allowing all schools to participate in a tour of the school where students matriculate and encouraging enrollment in PCS schools.

- ---

4.10 Standards-Aligned Instructional Materials
This action did not take place.

- ---

4.11 Maintain Facilites
It is part of the part of the base instructional service and not measured for effectiveness.

- ---

4.12 New Teacher/Admin Support (Induction Fees)
This action is effective in retaining educators in Petaluma City Schools. Eleven administrators participated in the program and nine are continuing to serve Petaluma City schools. 28 out of 35 teachers remain employed by Petaluma City Schools.

- ---

4.13 Lower Alt Ed Staffing Ratio
This action is effective in supporting and welcoming students at school. The Alternative Education high schools have the highest Youth Truth percentiles for Relationships in the district. All schools results are above the 80th percentile.

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.

GOAL: This goal has been discontinued based on a review of data and input from teachers, administrators, and the LCAP committee.

ACTIONS REMOVED - The following actions have been removed from the LCAP
4.1 Hire/Employ Qualified Staff - Removed
This action is part of the base instructional program and no longer listed as a specific LCAP action.

4.2 Teacher Residency Program - Removed
This action is part of the base instructional program and no longer listed as a specific LCAP action.

4.3 Construction of Penngrove Classrooms - Removed
This action is completed and discontinued.

4.5 Sustainable infrastructure - Removed
This action is part of the base instructional program and no longer listed as a specific LCAP action.

4.4 Universal PK - Removed
This action is part of the base instructional program and no longer listed as a specific LCAP action.

4.6 LCFF Supplemental Fund Site Allocations - Removed
Due to challenges in monitoring effectiveness, this action is being discontinued.

4.8 History/Social Studies Curriculum Pilot - Removed
This action is discontinued since the adoption is fully implemented.

4.9 School Transition Support - Removed
This action is part of the base instructional program and no longer listed as a specific LCAP action.

4.10 Standards-Aligned Instructional Materials - Removed
This action did not take place and will be discontinued until a new adoption is necessary.

4.11 Maintain Facilities - Removed
This action is part of the base instructional program and no longer listed as a specific LCAP action.

4.12 New Teacher/Admin Support (Induction Fees) - Removed
This action is part of the base instructional program and no longer listed as a specific LCAP action.

4.13 Lower Alt Ed Staffing Ratio - Removed
This is part of the base instructional program and is no longer listed as a specific LCAP Action.

ACTIONS MAINTAINED - the following actions have shown effectiveness and have been maintained with the modifications noted below.
4.7 Additional Library Services - New LCAP Action 1.15

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

Goals and Actions

Goal

Goal #	Description
5	By June 2028, Students with Disabilities will improve in English language lrts (ELA) and mathematics as measured by the California School Dashboard by at least 30 points, moving from -91.5 to -61.5 in ELA and -132.3 to -102.3 in mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard Academic Indicator ELA & Math Grades 3-8, 11 (Students w/ a Disability) Points above or below a level 3 (Standard Met)	2019 Dashboard ELA: (Red) 82.3 points below standard; maintained -1.6 points Math: (Red) 122.6 points below standard; declined 4.7 points	Unavailable Dashboard will provide status only in 2022. Performance levels will be calculated in 2023.	2022 Dashboard ELA: 93.3 points below standard Math: 133.3 points below standard	2023 Dashboard ELA: 100.4 points below standard Math: 139.8 points below standard	ELA: 75 points below standard Math: 115 points below standard
Percent of Enrollment with an Identified Disability DataQuest	2022-2023 16.9%			2023-2024 17.2%	14.7%

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.

5.1 Universal Design for Learning (UDL) Professional Development
Three professional development days were planned in collaboration with the professional development sub committee and focused on Universal Design for Learning, English Language Development, and Campus Culture.
Successes: The professional development sub committee used feedback from participants to make modifications throughout the year.

Challenges: Finding enough providers to support teachers with this learning is a challenge. Teachers not yet have been able to learn deeply enough to transform their practice.

- ---

5.2 Professional Learning for Educators on CAASPP Accessibility Supports
Special Education staff was trained on Designated Supports and Accommodations during a department meeting.
Successes: Case managers were able to examine existing supports documented in IEPs and make addendums to IEPs before testing began.
Challenges: Designated Supports and Accommodations are vast and comples. Training needs to continue.

- ---

5.3 Orton Gillingham reading instruction training
Training took place over the summer with follow up training occurring during Special Education Department Meetings.
Successes: Training was provided to all of the elementary RSP and SDC teachers. Junior High SDC teachers also received the training. Teachers responded well to the training and felt supported by having consistent intervention materials.
Challenges: The financial impact of the program is significant. Follow up training occurred throughout the year, but more in depth coaching was not able to occur.

- ---

5.4 School Plan for Student Achievement (SPSA) Goals for Students with Disabilities
All school sites included a goal to improve outcomes for Students with Disabilities in their School Plan for Student Achievement (SPSAs).
Successes: Principals reviewed data with their School Site Councils and made priorities based on their data.
Challenges: Levels of support needed by principals varied. Many principals are new in their positions.

- ---

5.5 Continuous Improvement Committee (CIC)
The Continuous Improvement Committee met throughout the year to review data, identify priorities and actions.
Successes: LCAP goals and actions for the next cycle are based in data and student need.
Challenges: Determining timely metrics rather than annual metrics to monitor effectiveness of actions throughout the year.

- ---

5.6 Bell Schedule Committee
The Bell Schedule Committee met throughout the year and examined different bell schedule models that will allow for all learners to access electives, Career Technical Education, and a-g courses at the high schools equitably.
Successes: The Committee has determined that a 7 period model to be implemented during the 25-26 school year.
Challenges: Gathering meaningful community and educator input as the committee develops a bell schedule that meets the objectives,

compliance with the collective bargaining agreement and applicable laws. Communication about the nuances of such a complex change is also challenging.

- ----------

5.7 Special Education Audit
Petaluma City Schools partnered with School Services of California to undergo a Special Education study. The study examined the Special Education program, Organizational Structure and Effectiveness, Special Education Revenues and Expenditures, Special Education Cost Drivers, Special Education staffing, IEP File and Compliance Review.
Successes: The recommendations from the Special Education study give concrete next steps for Petaluma City Schools to undertake in order to better support students with disabilities.
Challenges: The results of the study were delayed due to illness.

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.

5.5 Continuous Improvement Committee - The cost for this action was included in action 1.13. No funds should have been allocated.
5.7 Special Education Audit - The quote for the study was less than estimated.

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

5.1 Universal Design for Learning (UDL) Professional Development
These actions were somewhat effective. Professional Development focused on supporting students with disabilities and multilingual learners during the 2022-23 and 2023-24 school years. The percent of students meeting or exceeding standards in these student groups on the math CAASPP assessments increased for the 2023 administration. The percent of multilingual learners meeting or exceeding standards on the ELA CAASPP assessment increased a percentage as well. Preliminary 2024 CAASPP results show that gains continue for these student groups in ELA. Additional time needs to be given for the professional development to be able to be fully implemented.

When comparing Petaluma City Schools to other schools nationwide, outcomes for Professional Development improved at all levels. From January 2022 to January 2024, Elementary Schools moved from the 14th percentile to the 18th percentile, Middle Schools moved from the 21st percentile to the 29th percentile, and High Schools moved from the 14th percentile to the 42nd percentile on the Youth Truth Survey. Professional development will continue to target strategies to support multilingual learners and students with disabilities.

- ----------

5.2 Professional Learning for Educators on CAASPP Accessibility Supports
The training was effective in showing case managers the application of Designated Supports and Accommodations in the testing platform. Preliminary 2024 CAASPP results show that gains continue for students with disabilities in ELA. Ongoing training and support needs to be given before this action is fully implemented.

- ---

5.3 Orton Gillingham reading instruction training
The training was effective as measured by an increase in the percent of students with disabilities on the Star Reading Assessments between fall and spring.
Star Reading
Fall: 29.5%
Winter: 36.2%

Star Early Literacy
Fall: 20.4%
Winter: 31.5%

- ---

5.4 School Plan for Student Achievement (SPSA) Goals for Students with Disabilities
This action was effective; all school sites have have a SPSA goal to meet the needs of students with disabilities.

- ---

5.5 Continuous Improvement Committee (CIC)
The Continuous Improvement Committee has been effective in improving outcomes for professional learning. From January 2022 to January 2024, Elementary Schools moved from the 14th percentile to the 18th percentile, Middle Schools moved from the 21st percentile to the 29th percentile, and High Schools moved from the 14th percentile to the 42nd percentile on the Youth Truth Survey.

- ---

5.6 Bell Schedule Committee
The new schedule hasn't been implemented at this time. Effectiveness is to be determined.

- ---

5.7 Special Education Audit
The recommendations from the study have not been implemented yet. Effectiveness is to be determined.

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.

GOAL: This goal has been maintained based on data review and educational partner feedback. It is the new LCAP Goal 3 and has been modified to include charter school distance from standard in the goal metrics.

ACTIONS REMOVED - The following actions have been removed from the LCAP
5.7 Special Education Audit - Removed
This action is complete and removed from the LCAP.

ACTIONS MAINTAINED - the following actions have shown effectiveness and have been maintained with the modifications noted below.

5.1 Universal Design for Learning (UDL)Professional Development - New LCAP Action 1.1
Professional development days have been shown to be effective based on survey feedback and ELA outcomes for students with disabilities and multilingual learners and will continue with the focus on the district priorities of Multilingual Learners, Students with Disabilities, and a positive campus culture. Additionally, follow up support, reflection and application will occur during site level meetings in the afternoons of the professional development days and dedicated site meetings.

5.2 Professional Learning for Educators on CAASPP Accessibility Supports - New LCAP Action 3.3

5.3 Orton Gillingham reading instruction training - New LCAP Action 3.1
The next components of training will be offered to elementary RSP and SDC teachers. The training will expand to offer secondary Special Education Teachers. Coaching support will be provided by SCOE.

5.4 School Plan for Student Achievement (SPSA) Goals for Students with Disabilities - New LCAP Action 4.7
Site level support for development of SPSAs will be provided by Educational Services. This action will expand to include multilingual learners. The action will also include monitoring processes to determine effectiveness of SPSA actions towards SPSA and LCAP goals. Alignment between the SPSAs and the LCAP will also strengthen.

5.5 Continuous Improvement Committee - New LCAP Action 1.5
This action has been effective on Professional Development outcomes and will now expand to incorporate the monitoring of student outcome dat

5.6 Bell Schedule Committee - New LCAP Action 1.19
The committee will continue to meet in the fall of 2024 in order to meet the October 1st deadline established by the Petaluma City Schools' Board of Education.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Petaluma City Schools	Tony Hua Assistant Superintendent, Educational Services	thua@petk12.org (707) 778-4619

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.

Petaluma, founded in 1858, with a current population of nearly 60,000, is in Sonoma County, just 32 miles north of the Golden Gate Bridge. Petaluma City Schools has a staff of about 900 that are responsible for the education of 7,140 students at eighteen school sites, including three dependent charters. 44.94% of the students we serve are socioeconomically disadvantaged and 10% of our students are multilingual learners. Petaluma City Schools is composed of two districts (Petaluma City Elementary and Petaluma Joint Union High) with one District Office and one School Board.

Reflections: Annual Performance

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

Petaluma City Schools maintained our commitment to building relationships with students throughout the 2023-2024 school year. Educators, community members, and Board Members know the value of having a "Trusted Adult" on campus. Students need to feel safe at school in order to learn. Students throughout Petaluma City Schools have reported an increase in this area. When comparing Petaluma City Schools to other schools nationwide, all levels improved when students responded to, "When I'm feeling stressed or upset, there is an adult on campus I can talk to." From January 2023 to January 2024, Elementary schools moved from the 20th percentile to the 40th percentile, Middle Schools moved from the 37th percentile to the 56th percentile, and High Schools moved from the 34th percentile to the 44th percentile on the Youth Truth Survey.

Our district has also focused on providing meaningful professional development that is directly tied to our students' needs - especially those of our multilingual learners and students with disabilities. Satisfaction with professional development has increased at all levels. When comparing Petaluma City Schools to other schools nationwide, all levels improved with educators responding to questions about Professional Development. From January 2022 to January 2024, Elementary educators moved from the 14th percentile to the 18th percentile, Middle Schools moved from the 21st percentile to the 29th percentile, and High Schools moved from the 14th percentile to the 42nd percentile on the Youth Truth Survey. Professional development will continue to target strategies to support multilingual learners and students with disabilities. Ongoing follow up on professional development will be embedded into our systems.

Common Math Assessments have been implemented in grades 3-6 throughout the district. When comparing outcomes from the pre and post assessments, students are demonstrating growth. Students with disabilities and multilingual learners have made greater improvements than students overall - resulting in movement toward closing the gap.

CALIFORNIA SCHOOL DASHBOARD - DISTRICT

Petaluma City Schools
The following student groups had the lowest performance level in the areas indicated below
Students with Disabilities: Chronic Absenteeism, Suspension Rate, English Language Arts, Math, and College/Career Indicator
Multilingual Learners: English Language Arts and Math
Foster Youth: Suspension Rate
Homeless Youth: Chronic Absenteeism, English Language Arts, and Math
Socioeconomically Disadvantaged Students: Suspension Rate
African American Students: Suspension Rate
Multiple Race Students: Chronic Absenteeism

The following schools had the lowest performance level in the areas indicated below
Casa Grande High School: English Learner Progress Indicator
Kenilworth Junior High School: English Learner Progress Indicator
McDowell Elementary School: Chronic Absenteeism and English Language Arts
Valley Vista Elementary School: Chronic Absenteeism and English Learner Progress Indicator
San Antonio High School: Graduation Rates
South County Consortium: English Language Arts, Math, and Suspension Rates

CALIFORNIA SCHOOL DASHBOARD - SCHOOLS

The following schools had the lowest performance level in the areas indicated below

McDowell Elementary
Suspension Rate: Schoolwide, Socioeconomically Disadvantaged, and Students with Disabilities
English Language Arts: Schoolwide, Latinx, Multilingual Learners, Socioeconomically Disadvantaged, and Students with Disabilities
Math: Latinx, Multilingual Learners, Socioeconomically Disadvantaged, and Students with Disabilities

McKinley Elementary
Chronic Absenteeism: White, Students with Disabilities
English Language Arts: Multilingual Learners and Students with Disabilities

McNear Elementary

Chronic Absenteeism: Multilingual Learners, Socioeconomically Disadvantaged, and Students with Disabilities
English Language Arts: Students with Disabilities
Math: Students with Disabilities

Penngrove Elementary
Suspension Rate: Students with Disabilities

Valley Vista Elementary
Chronic Absenteeism: Schoolwide, Latinx, Multilingual learners, Socioeconomically Disadvantaged, Students with Disabilities, and White
English Learner Progress: Schoolwide

Kenilworth Junior High School
Chronic Absenteeism: Latinx, Multilingual learners, Socioeconomically Disadvantaged, and Students with Disabilities
English Language Arts: Multilingual Learners and Students with Disabilities
Math: Multilingual Learners and Students with Disabilities
English Learner Progress: Schoolwide

Petaluma Junior High School
Suspension Rate: Latinx, Multilingual Learners, Socioeconomically Disadvantaged, and Students with Disabilities
English Language Arts: Multilingual Learners and Students with Disabilities
Math: Multilingual Learners and Students with Disabilities
English Learner Progress: Schoolwide

Casa Grande High School
English Language Arts: Multilingual Learners
Math: Multilingual Learners
English Learner Progress: Schoolwide
College/Career Indicator: Students with Disabilities

Petaluma High School
Suspension Rate: Latinx, Multilingual Learners, Socioeconomically Disadvantaged, and Students with Disabilities
English Language Arts: Students with Disabilities

San Antonio High School
Suspension Rate: Latinx and Students with Disabilities
Graduation Rate: Schoolwide and Socioeconomically Disadvantaged
College/Career Indicator: Schoolwide and Socioeconomically Disadvantaged

South County Consortium
Suspension Rate: Schoolwide, Latinx, Socioeconomically Disadvantaged, Students with Disabilities, White

Reflections: Technical Assistance

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

Petaluma City Schools (PCS) has been identified for Differentiated Assistance based on the outcomes of students with disabilities and homeless youth on the California School Dashboard. Students with disabilities received the lowest performance level on Chronic Absenteeism, Suspension Rate, English Language Arts, Math, and the College/Career Indicator. Homeless Youth received the lowest performance level on Chronic Absenteeism, English Language Arts, and Math.

PCS has been actively examining outcomes for student groups through the Continuous Improvement Committee. This committee is made up of teachers, Petaluma Federation of Teachers leadership (PFT), site administrators, and district administrators.

The group has reviewed data and determined actions with a large focus on professional development. The committee monitored satisfaction with professional development closely with the believ that meaningful professional development will impact outcomes for students. During the 2024-2025 school year, the committee will monitor the impact of professional development on student outcomes.

The Sonoma County Office of Education supported PCS by providing financial support for a Special Education study, training for special educators on teaching reading, substitute teachers for the Continuous Improvement Committee, and implementation/development of common math assessments

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.

San Antonio High School
South County Consortium

Support for Identified Schools

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

District level support will be provided to both schools. Each school site will have an assigned staff member who will examine data, conduct root cause analysis and obtain educational partner feedback in order to develop and implement evidence based practices. Training on Improvement Science will be provided to each staff member. Visitations to model continuation schools will take place and best practices from those systems will be applied to PCS.

Monitoring and Evaluating Effectiveness

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

Educational Services will support school sites with monitoring effectiveness of improvement plans through regular check ins.

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
LCAP Committee	The District LCAP Committee is made up of site and district representatives, parents, students, teachers, and community members. Parents of multilingual learners, low income students, and students with disabilities were represented. Childcare, interpretation and dinner were provided. Student outcome data drove the process. During the September, October, and December meetings the committee reviewed data on all student groups and identified priorities: support for students with disabilities and multilingual learners, campus culture (i.e. having a "trusted adult" on campus for every student). In January, California School Dashboard data was presented. The committee reviewed and provided feedback on goals drafted from identified priorities. The committee reviewed root causes for each priority area. In February, the committee reviewed a student panel and recommended actions based on the student voice and relevant data. During the March, April, and May meetings the committee reviewed and provided input on the actions and metrics associated with the LCAP.

Educational Partner(s)	Process for Engagement
Continuous Improvement Committee	The Continuous Improvement Committee (CIC) is made up of district and site administrators, Petaluma Federation of Teachers (PFT) leadership, and PFT members. The CIC reviewed professional development and student outcome data on all student groups in September and October and determined priorities: support for students with disabilities and multilingual learners, campus culture (i.e. having a "trusted adult" on campus for every student). The committee investigated root causes for each priority area. During November, CIC members conducted empathy interviews with students to better understand and get student input on what makes an adult on campus a "trusted adult". This was effective at engaging our younger learners. In January, the CIC reviewed the California School Dashboard and reviewed and provided feedback on goals drafted from identified priorities. During February and March, CIC members and administrators conducted student shadowing to better understand the experiences of multilingual learners and students with disabilities. In March, April, and May the CIC reviewed and provided input on the actions and metrics associated with the LCAP.
ELD Committee	The ELD Committee is made up of English Learner Resource Teachers (ELRTs), Bilingual Resource Teachers (BRTs), other site representatives (administrators and classroom teachers), and district office administration. On May 16, 2024, the ELD Committee reviewed proposed actions and metrics for Goal 4 which focuses on multilingual learners and provided feedback.

Educational Partner(s)	Process for Engagement
District English Learner Advisory Committee	In February, DELAC reviewed the proposed goals and were in agreement with the recommendations from the LCAP Committee. They expressed their appreciation for the goal specific to multilingual learners. In May, DELAC reviewed the proposed actions and metrics and were in agreement with the recommendations from the LCAP Committee. DELAC noted that substance abuse or other behavioral issues could be a root cause of chronic absenteeism.
Principals and Administrators	TK-12 Principal meetings occur twice a month. All site principals, cabinet members, and other district office administrators are present at these meetings. Data review and LCAP updates occurred throughout the year. In August, September, and October principals and administrators reviewed data and affirmed the priorities identified by the CIC and the LCAP Committee. In January, principals and administrators reviewed the California School Dashboard and affirmed the feedback from the CIC and the LCAP Committee on the LCAP Goals.
Students	The student experience informed the LCAP process. Members of the Continuous Improvement Committee conducted Empathy Interviews in November. A Student Panel was conducted in February with Petaluma Police Department present to hear directly from our students about safety. Student Shadowing took place in February and March.
SELPA	Sonoma County SELPA reviewed the LCAP in June and provided feedback.
California School Employees Association (CSEA) Members	The California School Employees Association (CSEA) actively participated in the Budget Advisory Committee meetings in January, February, and March where the Local Control and Accountability Plan (LCAP) actions were a key topic of discussion. During the meetings, CSEA representatives provided valuable insights and feedback on budget allocations and strategic priorities, emphasizing the

Educational Partner(s)	Process for Engagement
	importance of ensuring that the LCAP reflects the needs and interests of classified employees. Their engagement highlighted the association's commitment to supporting educational goals and improving working conditions for all school staff.
San Antonio High School (Equity Multiplier School) - parents, students, and staff	District staff and San Antonio High School administration met with SAHS parents, students, and staff on March 26, 2024 to review student outcome data and discuss the criteria that qualified the school as an Equity Multiplier school. Graduation Rate, Suspension Rate, and College/Career Readiness were identified as priorities. Staff facilitated a discussion to begin identifying causes for low outcomes on the College/Career indicator and potential strategies to improve outcomes. On April 25, 2024, district staff met with SAHS parents, students, and staff to review and obtain feedback on draft goals and actions. On May 8, 2024 SAHS's School Site Council approved the proposed goals and actions.

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

The LCAP was collaboratively developed with our educational partners.

Discussion with administration, teachers, and the LCAP committee about post-secondary options, a-g completion rates, and college-going rates lead to our broad goal:
Goal 1: All students will graduate PCS college and career ready.

This goal is the vision for all PCS students and drives the organization.

Through data review, administrators, teachers, and the LCAP committee identified the three priority areas for our focused goals:
Goal 2: By January of 2027, the percent positive of students who respond positively to the following YouthTruth question will increase by 12% - “When I’m feeling upset, stressed, or having problems, there is an adult from school who I can talk to about it.”
Goal 3: By June 2027, students with disabilities will improve in English language arts (ELA) and mathematics by at least 30 points, moving from -90 to -60 in ELA and -124 to -94 in mathematics.

Goal 4: By June 2027, 90% of English Learners enrolled in PCS for at least 4 years will Reclassify as Fluent English Proficient (RFEP) within 7 years of entering a US school.

The following Goals and Actions were directly informed by Educational Partner feedback:
Goal 2 was modified based on feedback from teachers on the Continuous Improvement Committee (CIC) to be measured by percent of students responding positively, rather than percentile rank.

Goal 4 was modified based on feedback from the LCAP Committee to be measured by reclassification rates, rather than progress on the English Learner Progress Indicator (ELPI).

The following actions were influenced based on the input from the LCAP Committee:
1.3 Early Literacy Training was included
1.4 Targeted TK-6 Reading Intervention was included
1.6 College and Career Pathways Development was modified to include an emphasis on communication about a-g requirements
1.7 Academic Counseling Calibration was modified to include an emphasis on removing barriers to course access
2.3 Mental Health Support was maintained at the current levels despite original plans for reductions
2.4 School Climate Committees was included to deepen engagement with educational partners on school safety, connectedness, and LGBTQIA support
2.5 School Safety Training was maintained based on feedback from the LCAP Committee's review of the student panel
3.1 Orton Gillingham Reading Instruction Training was included
4.2 Implement the English Learner Master Plan was modified to include: procedures for newcomer students, development of reflection processes on progress towards reclassification,
4.3 Designated and Integrated ELD was included
4.4 Translation services was added

The following actions were influenced based on the input from the ELD Committee:
4.2 Implement the English Learner Master Plan was modified to include: procedures for newcomer students, best practices for 7-12 Designated ELD Class Placements, development of reflection processes on progress towards reclassification,
4.3 Designated and Integrated ELD was included
4.4 Translation services was added

The following actions were informed by input from students and the student experience
1.1 Staff Development Days includes professional development on school climate and culture based on information gained from Empathy Interviews
1.1 Staff Development Days includes professional development structured oral language routines based in information gained during student shadowing
2.5 School Safety Training was maintained based on feedback from the student panel
4.4 Translation services was added based in input from the student panel

PCS is very appreciative of the community for sharing its perspectives and experiences as we build a strategic plan that endeavors to improve outcomes for students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will graduate PCS college and career ready.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 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 was developed in response to the needs identified through data analysis and input from educational partners.

The analysis of the California School Dashboard (Dashboard) data indicated a clear need to continue supporting all students so that they have all options available upon graduation from Petaluma City Schools.

- 44.6% of students met the criteria of Prepared on the College/Career Indicator on the 2023 Dashboard.
- 55% of all students in grades 3–8 and 11 met or exceeded standard in English language arts on the Smarter Balanced assessments.
- 41% of all students in grades 3–8 and 11 met or exceeded standard in mathematics on the Smarter Balanced assessments.

This need is echoed in local assessments as described in the Measuring and Reporting Results section below.

During the LCAP development process, educational partners identified the need for:

- Ongoing instructional support for educators
- Increased training on early literacy and reading instruction
- Availability of early intervention for reading
- Assistance to all families in understanding the importance of a-g completion before high school with a targeted focus on low-income and multilingual learner families
- Creating high expectations for all student groups

Board Resolution 2324-31 outlines that all students will be on an a-g track starting with the freshman class of 2024-2025. This will ensure

students can succeed and meet the a-g requirements, the district will work with school sites to ensure systems and appropriate supports are in place so every student has the best chance to succeed. PCS will also put a 7 period schedule in place for the 2025-2026 school year that will allow more equitable access to courses in grades 9-12. We expect to see impacts from these actions with the graduating class of 2028.

The district plans to improve performance and opportunities for all students through actions that support and improve student learning and access. The district will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	College/Career Indicator (CA School Dashboard)	2023 • All: 44.6% • Multilingual Learners (MLL): 12.4% • Socioeconomically Disadvantaged (SED): 35.8% • Students with Disabilities (SWD): 9.9% • Latinx: 33.8% • White: 50.5%			2026 • All: 50.6% • MLL: 17% • SED: 41% • SWD: 15% • Latinx: 39% • White: 53%	
1.2	Graduation Rate (CA School Dashboard)	2023 • All: 89.1% • MLL: 72.6% • SED: 85.1% • SWD: 73.9% • Latinx: 83.6% • White: 91.9%			2026 • All: 90.5% • MLL: 80% • SED: 88.1% • SWD: 80% • Latinx: 86.6% • White: 91.9%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	a-g Rate (DataQuest)	2023 • All: 47.9% • MLL: 15.1% • SED: 34.8% • SWD: 10.5% • Latinx: 32.8% • White: 57.0% • Asian: 54.3%			2026 • All: 52% • MLL: 21% • SED: 41% • SWD: 16% • Latinx: 39% • White: 61% • Asian: 58%	
1.4	Career Technical Education (CTE) Completion Rates for Graduating Cohort (CALPADS)	2023 • All: 9.4% • MLL: 1.9% • SED: 8.7% • SWD: 6.3% • Asian: 13.2% • Latinx: 5.1% • Multiple Races: 9.5% • White: 11.7%			2026 • All: 15% • MLL: 8% • SED: 15% • SWD: 12% • Asian: 18% • Latinx: 11% • Multiple Races: 15% • White: 17%	
1.5	Work Based Learning Participation (CALPADS)	2024 • Total: 27.5% • Internships: 3.0% • Student-Led Enterprise: 13.4%			2027 • Total: 40% • Internships: 6% • Student-Led	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• Simulated: 17.8% • Registered Pre-Apprenticeships: 0% • Non-Registered Pre-Apprenticeships: 4.7%			Enterprise: 15% • Simulated: 20% • Registered Pre-Apprenticeships: 5% • Non-Registered Pre-Apprenticeships: 9%	
1.6	AP Exam Results (% w/ a score of 3 or higher) (College Board)	2023 • All Students: 66% • Asian: 72% • Hispanic/Latino: 63% • White: 67% • SED: 67%			2026 Maintain pass rates for all student groups within 10% of each other	
1.7	Percent of AP/Advanced Course Enrollment (CALPADS)	2023-2024 • MLL: 1% • SED: 30% • SWD: 1.4% • Asian: 5.9% • Black or African American: 1% • Latinx: 24% • Multiple Races: 6.6% • White: 60%			2026-2027 Enrollment in AP/Advanced courses will be within 5% of 7-12 enrollment: • MLL: 7.8% • SED: 48.3 • SWD: 16.6%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					• Asian: 2.4% • Black of African American: 1.2% • Latinx: 36.6% • Multiple Races: • White: 52.3%	
1.8	Percent of 9-12 Grade Students Receiving Early College Credit: Dual Enrollment or Credit by Exam (CALPADS)	2024 • All: 12.5% • MLL: 2.6% • SED: 8.2% • SWD: 4.7% • Asian: 28.9% • Black or African American: 5.4% • Latinx: 4.7% • Multiple Races: 8.8% • White: 17.0%			2027 • All: 15% • MLL: 7% • SED: 15% • SWD: 9% • Asian: 30% • Black or African American: 10% • Latinx: 9% • Multiple Races: 13% • White: 19%	
1.9	State Seal of Biliteracy Rate (DataQuest)	2023 • All: 18.2% • MLL: 5.0% • SED: 30.0% • SWD: 8.0% • Asian: 5.7%			2026 • All: 21% • MLL: 10% • SED: 33% • SWD: 13%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• Latinx: 26.2% • Multiple Races: 11.8% • White: 14.7%			• Asian: 11% • Latinx: 29% • Multiple Races: 17% • White: 20%	
1.10	Early Assessment Program (EAP) - Percent of Students Ready and Conditionally Ready for CSU English | Math (Illuminate)	2023 • All 61%(E) 33% (M) • MLL 4%(E) 0% (M) • SED 50%(E) 21% (M) • SWD 23%(E) 6% (M) • Asian 88%(E) 63% (M) • Latinx 45%(E) 21% (M) • Multiple Races 72%(E) 43% (M) • White 70%(E) 39% (M)			2026 • All 65%(E) 40% (M) • MLL 10%(E) 10% (M) • SED 56%(E) 31% (M) • SWD 29%(E) 16% (M) • Asian 88%(E) 63% (M) • Latinx 51%(E) 31% (M) • Multiple Races 72%(E) 43% (M) • White 70%(E) 40% (M)	
1.11	CAASPP English Language Arts Distance from Standard (Illuminate)	2023 • All: +3 • MLL: -149 • SED: -37 • SWD: -90 • American Indian or			2026 • All: +18 • MLL: -119 • SED: -7 • SWD: -60 • American Indian or Alaska	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Alaska Native: -8 • Asian: +72 • Black or African American: -30 • Latinx: -43 • Multiple Races: +36 • White: +26			Native: +22 • Asian: +87 • Black or African American: 0 • Latinx: -13 • Multiple Races: +51 • White: +41	
1.12	CAASPP Math Distance from Standard (Illuminate)	2023 • All: -33 • MLL: -152 • SED: -73 • SWD: -124 • American Indian or Alaska Native: -72 • Asian: +34 • Black or African American: -80 • Latinx: -79 • Multiple Races: +1 • White: -11			2026 • All: -18 • MLL: -122 • SED: -43 • SWD: -94 • American Indian or Alaska Native: -40 • Asian: +49 • Black or African American: -50 • Latinx: -49 • Multiple Races: +16 • White: +4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	CAST Science % Meeting or Exceeding Standard (Illuminate)	2023 • All: 37% • MLL: 0% • SED: 23% • SWD: 11% • Asian: 66% • Black or African American: 33% • Latinx: 19% • Multiple Races: 51% • White: 64%			2026 • All: 40% • MLL: 5% • SED: 28% • SWD: 16% • Asian: 69% • Black or African American: 38% • Latinx: 24% • Multiple Races: 54% • White: 67%	
1.14	STAR EARLY LITERACY Percent of Students Meeting Grade Level Standards (40th Percentile) (Illuminate)	Spring 2024 • All: 49% • MLL: 22% • SED: 41% • SWD: 32% • Asian: 52% • Latinx: 34% • Multiple Races: 61% • White: 56%			Spring 2027 • All: 52% • MLL: 27% • SED: 46% • SWD: 37% • Asian: 55% • Latinx: 34% • Multiple Races: 64% • White: 59%	
1.15	STAR READING	Spring 2024			Spring 2027	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percent of Students Meeting Grade Level Standards (40th Percentile) (Illuminate)	• All: 54% • MLL: 18% • SED: 43% • SWD: 36% • Asian: 67% • Latinx: 39% • Multiple Races: 57% • White: 60%			• All: 57% • MLL: 23% • SED: 48% • SWD: 41% • Asian: 70% • Latinx: 44% • Multiple Races: 60% • White: 63%	
1.16	Appropriately Credentialed Teachers (CalSAAS)	2021-2022 1.3% of teachers are mis-assigned			2027 0 misassignments	
1.17	Access to Standards Aligned Materials (Local Indicator Rubric)	2024 100% of students have access to standards-aligned materials			2027 100% of students have access to standards-aligned materials	
1.18	Implementation of Academic Content Standards (Local Indicator Rubric)	2024 Met			2027 Met	
1.19	Access to and Enrollment in a Broad Course of Study (Local Indicator Rubric)	2024 Met (As measured by the local indicator rubric)			2027 Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.20	Parent input in making decisions (Local Indicator Rubric)	2024 Met (As measured by the local indicator rubric)			2027 Met	
1.21	Facilities in Good Repair (Facility Inspection Tool (FIT) Report)	2024 100% of facilities are in good repair (exemplary)			2027 100% of facilities are in good repair (exemplary)	

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	Staff Development Days	Support certificated and classified professional development with an emphasis on equity and access including training on: ELD, language acquisition, structured oral language routines, school culture/climate, and culturally responsive pedagogy, Universal Design for Learning (UDL) and special education through. This support will occur through professional development days, conferences, workshops, contracting consultants and cover substitutes as needed. Community of practice meetings will be held throughout the year to support implementation of and reflection on best practices learned. This action supports the Compliance Improvement Monitoring (CIM) plan for students with disabilities.	$1,092,400.00	Yes
1.2	Monitoring Student Achievement	Star Assessments (Star Early Literacy, Star Reading, and Star CBM) and Illuminate Data and Assessment System and development and implementation of Common Assessments. Common assessments will be implemented in ELA and math. They will be used as critical component for monitoring and determining what instructional shifts appropriately address the needs for multilingual learners, students with disabilities, and socioeconomically disadvantaged students. Staff support will be added in order to develop, implement, and impact instruction based on common assessment outcomes. K-2 Math: Common math assessments will be implemented in grades K-2. Data reflection processes will be developed and implemented. 3-6 ELA: Common ELA assessments will be developed in grades 3-6. 3-6 Math: Common math assessments will be maintained districtwide in grades 3-6. 7-11 ELA: Common ELA assessments will be developed in grades 7-11. 7-11 Math: Common Math assessments will be developed in grades 7-11.	$1,117,500.00	Yes
1.3	Early Literacy Training	K-3 teachers will have 3 days of training from the California Reading and Literature Project (CRLP) on the Science of Reading. This training builds	$123,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		on the training from the 23-24 school year and completes the training modules. Special education teachers will be included.		
1.4	Targeted TK-6 Reading Intervention	Targeted intervention support will be funded to include 6 reading specialists and programs such as Lexia Reading Intervention software. Teachers using Lexia will be expected to implement the program with fidelity.	$923,887.00	Yes
1.5	Continuous Improvement Committee	District administration will lead a committee focused on data, student outcomes, equity, and access. The committee will examine the data and needs of student groups to determine actions. The committee will monitor actions put in place to meet the needs of students with disabilities, homeless youth, and multilingual learners. Petaluma City Schools has been identified for Differentiated Assistance (DA) based on the outcomes of students with disabilities and homeless youth. Improvement efforts required for districts identified for DA also take place in this committee. This action supports the Compliance Improvement Monitoring (CIM) plan for students with disabilities.	$25,000.00	Yes
1.6	College and Career Pathways Development	Certificated staff will be hired to manage college/career grants and coordinate all systems around a-g, course of study, Career Technical Education (CTE), work-based learning (WBL), and early college credit. The Coordinator will establish a district CTE Advisory Committee, directly support CTE and other pathways, and provide strategic planning and leadership for TK-12 articulation. In addition, the coordinator will align all CTE courses to CTE Model Curriculum Standards and expand early college credit options for pathway specific and career-connected post-secondary programs and pathways. A Work-Based Learning Coordinator will also be funded. Climate Action Pathways for Schools (CAPS) and Environmental Literacy are incorporated into this work. Communication about the Sonoma State promise and a-g requirements will be increased.	$326,362.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Academic Counseling Calibration	Educational Services, in conjunction with Student Services, will collaborate with academic counselors at all five high schools to strengthen counseling calibration including scheduling processes, removal of barriers to course access, early warning systems for student support, FAFSA completion, a-g access and placement, CaliforniaColleges.edu, and CTE pathways. A contract with 10,000 Degrees will be maintained to support low income students with college applications, scholarships, and financial aid. Equitable Master Schedule training and development will be supported by an outside consultant.	$275,000.00	Yes
1.8	Secondary Intervention	Additional intervention support for students in grades 7- 12 will be funded, including additional sections (2 sections at KJHS, 2 sections at PJHS, 2 sections at CGHS, and 2 sections at PHS). Credit recovery software will be provided at the high schools.	$221,240.00	Yes
1.9	Summer School	Credit Recovery opportunities will be available during the summer for students in grades 9-12.	$50,000.00	No
1.10	Open Access to AP/Honors/Adv Courses & GATE Identification	Accelerated/Honors/Advanced Placement (AP) courses will be open to all students. All 3rd grade students, and 4th-6th grade students upon request, will be assessed for Gifted and Talented Education (GATE) identification. The cost of AP, SAT, ACT exams for low income students will be incurred by district funds. Implementation of the Board Resolution 2324-31 which dictates open access to all rigorous courses. Academic support for students struggling in rigorous courses. This action supports the Compliance Improvement Monitoring (CIM) plan for students with disabilities.	$50,300.00	No
1.11	Development of Ethnic Studies Course	Staff will develop an Ethnic Studies course offering for high school students, using the approved state Ethnic Studies course framework. Substitutes will be funded, and consultants may be hired to support the committee.	$84,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Preparing for College Parent Education Classes (PIQE)	College and career parent education workshops will be funded through a partnership with Parent Institute for Quality Education (PIQE) to provide a series of nine education/engagement workshops to increase parent and student awareness of college opportunities, admission requirements, and financial aid programs. Three sites to be funded each year on a rotating basis.	$40,000.00	Yes
1.13	Expanded Learning Opportunities	The Expanded Learning Opportunities Program (ELO-P) provides after school and summer school enrichment programs for TK-6. “Expanded learning” means before school, after school, and intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences.	$1,700,000.00	No
1.14	New Teacher/Admin Support (Induction Fees)	All first and second year teacher induction participation will be funded. Administrator induction will be partially funded ($1,000 each year for first and second year participants; $4,000 for those who remain with the district for the fourth year).	$114,624.00	No
1.15	Additional Library Services	Three additional Library Services for secondary schools will be funded above the base.	$381,000.00	No
1.16	Diversify Curriculum & Classroom Libraries	Additional texts will be purchased in order to diversify English Language Arts and Social Studies curriculum with an emphasis on elementary. Students will be surveyed to measure effectiveness.	$60,000.00	No
1.17	Formalize the SST Process	Districtwide Student Study Team processes will be developed, standardized, and implemented in a consistent manner.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.18	Document Existing MTSS Components	Each school site will record and report their existing structures and procedures for their Multi Tiered Systems of Support. Districtwide calibration on processes will occur.	$0.00	No
1.19	Bell Schedule Committee	The Bell Schedule Committee is developing a schedule to ensure all students have equitable access to courses including electives, Career Technical Education (CTE) classes, and early college credit.	$0.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	By January of 2027, the percent of students who respond positively to the following YouthTruth question will increase by 12%: “When I’m feeling upset, stressed, or having problems, there is an adult from school who I can talk to about it.”	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners.

Analysis of Youth Truth survey results show that fewer than half of PCS students respond positively to the question, "When I'm feeling upset, stressed, or having problems, there is an adult from school who I can talk to about it."

- Elementary: 51%
- Middle school: 46%
- High School: 42%

Youth who feel connected to school are more likely to want to come to school each morning and do well. School connectedness also has been shown to mitigate or protect against emotional distress, including symptoms of depression and anxiety, and to be associated with less disruptive behavior and involvement in violence, substance abuse, and delinquency.

During the LCAP development process, educational partners recognized that there is a greater need for social emotional and mental health supports post-pandemic and identified the need for:

- Social emotional and mental health support
- School safety training
- Stronger connection to adults on campus

The district plans to improve campus culture and connectedness of students through the actions below. The district will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percent Positives on Youth Truth Student Survey Question: “When I’m feeling upset, stressed, or having problems, there is an adult from school who I can talk to about it.”	January 2024 • Elementary: 51% • Middle school: 46% • High School: 42%			January 2027 • Elementary: 63% • Middle school: 58% • High School: 54%	
2.2	Suspension Rates Dashboard Aggregated with Charter Schools	2023 Dashboard • All Students: 4% • Multilingual Learners (MLL): 5.6% • Socioeconomically Disadvantaged (SED): 5.9% • Students with Disabilities (SWD): 8.5% • Foster Youth: 37.5% • Homeless Youth: 8% • African American: 8.6% • American Indian: 4.8% • Asian: 1.2%			2026 Dashboard All Student Groups will have a Suspension Rate of less than 2.5% with a Green performance level	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• Filipino: 2.6% • Latinx: 5.2% • Multiple Races: 3.4% • White: 3.2%				
2.3	Chronic Absenteeism Dashboard Aggregated with Charter Schools	2023 Dashboard • All Students: 21.3% • MLL: 28.3%. • SED: 28.7% • SWD: 31.1% • Homeless Youth: 32% • Asian: 14.1% • Latinx: 25.4% • Multiple Races: 20.7% • White: 18.6%			2026 Dashboard • All Students: 12.5% • MLL: 19.5% • SED: 20.4% • SWD: 22% • Homeless Youth: 33.1% • Asian: 9.8% • Latinx: 17.1% • Multiple Races: 15% • White: 8.1%	
2.4	Attendance Rates	2024 P2: 93.2%			2027 95%	
2.5	Dropout Rates	2023			2026	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(DataQuest)	Middle School: 0% High School: 8.23%			Middle School: 0% High School: less than State average of 6.5%	
2.6	Expulsion Rates (DataQuest)	2023 Elementary School District: 0% High School District: 0.2%			2026 Elementary School District: 0% High School District: 0.1%	
2.7	Youth Truth Student Survey Question: “I feel safe at school."	2024 59% of 3-12 students			2027 65% of 3-12 students	
2.8	Youth Truth Student Survey Question: "When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it."	2024 43% of 7-12 students			2027 49% of 7-12 students	

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	Culture and Climate	Campus supervisors and new administrators will be trained in Positive Behavioral Interventions and Supports (PBIS). Humboldt County Office of Education will also provide training to teachers during the professional development days. Additionally, teachers will receive training on culturally responsive pedagogy during the professional development days from First Water Consultants.	$120,000.00	No
2.2	Chronic Absenteeism	Petaluma City Schools (PCS) will establish site level processes to review and intervene when students are chronically absent with a focus on unhoused youth. District level support will be put in place to standardize attendance procedures to ensure accuracy in reporting. In addition, PCS will fund a full time case manager with Keeping Kids in Schools (KKIS) for 24-25 and build capacity to work with San Diego County Office of Education on attendance data review protocols and interventions. Homeless Liaison will engage in conversations with families about the importance of attendance. This action supports the Compliance Improvement Monitoring (CIM) plan for students with disabilities.	$148,000.00	Yes
2.3	Social-Emotional Support	Licensed Marriage and Family Therapists will be funded to provide targeted intervention for students showing deficits in attendance,	$1,720,887.00	Yes

Action #	Title	Description	Total Funds	Contributing
		academics, or behavior, despite universal support already in place. Mentoring support will be funded in partnership with Mentor Me. Social Emotional supports will be funded through a partnership with Side by Side for secondary students. Petaluma City Schools will continue to administer the Youth Truth to monitor engagement, culture, and climate. This action supports the Compliance Improvement Monitoring (CIM) plan for Students with Disabilities.		
2.4	School Climate Committees	The Safety and School Climate Committee meets over the course of the school year to support physical and emotional safety and a sense of belonging.	$0.00	No
2.5	School Safety Training	North Bay Security will provide training and support in the area of emergency preparedness and response to school safety incidents. Community engagement will also take place to inform parents of the protocols and practices throughout PCS.	$18,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	By June 2027, students with disabilities will improve in English language arts (ELA) and mathematics by at least 30 points, moving from -90 to -60 in ELA and -124 to -94 in mathematics.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners.

The analysis of the California School Dashboard (Dashboard) data indicated a clear need to focus efforts to support students with disabilities so they have all options available upon graduation from Petaluma City Schools.

Outcomes for students with disabilities on the California School Dashboard for English language arts (ELA) and mathematics have been in the lowest performance level since 2017. Petaluma City Schools has been identified for Differentiated Assistance since 2018 based on these outcomes.

During the LCAP development process, educational partners identified the need for:

- Research based reading training
- Training for all staff on supporting students with disabilities

The LCAP actions below were also influenced by recommendations form the special education study conducted by School Services of California.

The district plans to improve performance and opportunities for students with disabilities through the actions below that support learning and access for students with disabilities. the district will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CAASPP ELA	2023 SWD: -90			2027 SWD: -60	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	CAASPP Math	2023 SWD: -124			2027 SWD: -94	
3.3	College/Career Indicator for Students with Disabilities	2023 Dashboard SWD: 9.9%			2026 Dashboard SWD: 15%	
3.4	Graduation Rate for Students with Disabilities	2023 Dashboard SWD: 73.9%			2026 Dashboard 8SWD: 0%	
3.5	a-g Completion Rate for Students with Disabilities	2023 SWD: 10.5%			2026 Dashboard SWD: 14%	
3.6	Star Early Literacy Assessment Percent of Students with Disabilities Meeting Grade Level Standards (40th Percentile)	Spring 2024 SWD: 31.5%			Spring 2027 SWD: at least 36%	
3.7	Star Reading Assessment Percent of Students with Disabilities Meeting Grade Level Standards (40th Percentile)	Spring 2024 SWD: 36.2%			Spring 2027 SWD: at least 41%	
3.8	Access to and Enrollment in a Broad Course of Study - Local Indicator Rubric	Met			Met	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Orton Gillingham Reading Instruction Training	Orton Gillingham reading instruction training will be offered to special education staff in grades TK-8 and high school special day class (SDC) teachers. Through this training they will gain knowledge about students with reading difficulties such as dyslexia, understand how multilingual learners can best learn English, identify and administer various types of assessments, implement and create structured literacy lessons. Coaching support will be provided by SCOE.	$70,000.00	No
3.2	Special Education Training for General Education Teachers	Training will be provided for general education teachers on legal aspects of special education and accommodations during the professional development days. The cost for this action is included in action 1.1.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Training for Special Education Teachers on Statewide Accommodations & Supports	Training on the designated supports and accommodations available on statewide assessments will be provided to special education staff. Training will utilize PCS staff and will take place during special education department meetings. No additional cost.	$0.00	No
3.4	Supplemental Curriculum	Petaluma City Schools Staff will create an inventory of supplemental curriculum used throughout the district with students with disabilities to determine what is being utilized and if additional curriculum is needed.	$0.00	No
3.5	Goal Book Platform	This tool helps create developmentally appropriate goals that are tied to Common Core State Standards, and gives teachers resources and strategies to help students meet their goals. Progress monitoring and data reporting are easily done within the program.	$42,500.00	No
3.6	Training for Classified Staff	Provide relevant and appropriate onboarding, training, and capacity-building to classified staff at all levels.	$0.00	No
3.7	Curriculum Implementation	All teachers will implement research-based, adopted curriculum with fidelity in all special education programs/classes.	$0.00	No
3.8	Common Assessments	Common assessments will be implemented in ELA and math. They will be used as critical component for monitoring and determining what instructional shifts appropriately address the needs for multilingual learners, students with disabilities, and socioeconomically disadvantaged students. Staff support will be added in order to develop, implement, and impact instruction based on common assessment outcomes. K-2 Math: Common math assessments will be implemented in grades K-2. Data reflection processes will be developed and implemented. 3-6 ELA: Common ELA assessments will be developed in grades 3-6.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		3-6 Math: Common math assessments will be maintained districtwide in grades 3-6. 7-11 ELA: Common ELA assessments will be developed in grades 7-11. 7-11 Math: Common Math assessments will be developed in grades 7-11. The cost for this action is included in action 1.2.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By June 2027, 95% of multilingual learners, enrolled in Petaluma City Schools for at least 4 years, will reclassify as fluent English proficient (RFEP) within 7 years of entering a US school.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners.

The analysis of the California School Dashboard (Dashboard) indicated a clear need to focus support for multilingual learners so they have all options available to them upon graduation from Petaluma City Schools.

- 47.6% of multilingual learners are making progress towards English proficiency as measured by the English Learner Progress Indicator (ELPI)
- The graduation rate for multilingual learners is 72.6% as compared to 89.1% for all students
- The a-g completion rate for multilingual learners is 15.1% as compared to 47.9% for all students
- 12.4% of multilingual learners demonstrate college/career readiness on the College/Career Indicator as compared to 44.6% for all students

This need is echoed in the local assessments as described in the Measuring and Reporting Results section below.

During the LCAP development process, educational partners identified the need for:

- Additional training and support for English Language Development (ELD)
- Aligned Designated ELD curriculum in grades 7-12
- Inclusion of students and families in progress monitoring towards reclassification
- Bilingual support

The district plans to improve performance and opportunities for multilingual learners through the actions listed below. The district will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percent of MLLs Reclassified within 7 years with at least 4 years of enrollment in PCS (Illuminate)	2024 87%			2027 95%	
4.2	Reclassification Rate (CALPADS)	2024 15.6%			2027 20%	
4.3	English Learner Progress Indicator (ELPI) (Dashboard)	2023 Dashboard 47.6%			2026 Dashboard 53.6%	
4.4	College/Career Readiness for MLL (Dashboard)	2023 Dashboard MLL: 12.4%			2026 Dashboard MLL: 17%	
4.5	Graduation Rate for MLL (Dashboard)	2023 Dashboard MLL: 72.6%			2026 Dashboard MLL: 80%	
4.6	a-g Completion Rate for MLL (DataQuest)	2023 MLL: 15.1%			2026 MLL: 20%	
4.7	CAASPP English Language Arts Distance from Standard for MLL (Illuminate)	2023 MLL: -149			2026 MLL: -119	
4.8	Star Early Literacy Percent of MLL Meeting Grade Level Standards (40th Percentile)	Spring 2024 MLL: 22.0%			Spring 2027 MLL: 27%	
4.9	Star Reading	Spring 2024			Spring 2027	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percent of MLL Meeting Grade Level Standards (40th Percentile)	MLL: 18.4%			MLL: 23%	
4.10	EL ACCESS to CA Standards Including ELD Standards (Local Indicator Rubric)	Met			Met	
4.11	Implementation of the ELD Standards (Local Indicator Rubric)	Met			Met	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	ELD Training/Support/ Implementation (BRT/ELRT)	In addition to integrated and designated ELD support, multilingual learner support will include progress monitoring of reclassified fluent English proficient (RFEP) students, instructional and pupil personnel (Bilingual Resource Teachers, English Learner Resource Teachers, Bilingual Instructional Aides, Bilingual Clerks, and a Bilingual Coordinator) to support student learning, engagement, and parent involvement and instructional materials, and English language development (ELD) sections for secondary schools are also included in this action.	$1,348,073.73	Yes
4.2	Implement the English Learner Master Plan	The ELD Committee will implement and update the English Learner Master Plan to better support multilingual learner students in the district in alignment with the California English Learner Roadmap, and in compliance with updated Education Code. New processes will improve the instructional program for all multilingual learners, including newcomer students and long-term English learners (LTELs). • Protocols and procedures to support newcomer students will be developed (Newcomers) • Best Practices for 7-12 Designated ELD Class Placements will be developed (LTELs) • Collaboration on consistent ELAC meeting structures will occur (All MLLs) • Reflection processes on progress towards reclassification will be developed (All MLLs, especially LTELs) • Discussion of student progress towards reclassification during TK-6 Conferences will occur (All MLLs, especially LTELs)	$26,300.00	Yes
4.3	Designated and Integrated ELD	Align Designated ELD Curriculum in 7-12 classrooms. Clear expectations will be given for Integrated and Designated ELD at all school sites. At least 30 minutes a day of Designated ELD at all elementary sites will take place.	$70,000.00	Yes
4.4	Translation Services	Petaluma City Schools will obtain a contract with outside translation services to support families during Individualized Educational Plan (IEP)	$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		meetings, parent teacher conferences, board, and LCAP meetings. The district will also examine existing bilingual support to align with current needs and develop staffing ratios.		
4.5	Ellevation	The district will implement on online platform (Ellevation) in order to meet legal requirements to monitor students who have been Reclassified Fluent English Proficient (RFEP) for four years after reclassification. This system will also streamline the monitoring and reclassification process for current English learner students.	$10,500.00	Yes
4.6	World Language Instruction	Align 7-12 Spanish Course Placement, examine opportunities for Language Other Than English (LOTE), and develop clear, consistent criteria for the State Seal of Biliteracy.	$0.00	No
4.7	School Plan for Student Achievement (SPSA) Goals	The Educational Services Department will support school sites on developing goals for multilingual learners in their School Plan for Student Achievements (SPSAs) in support of the district LCAP goal.	$200,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	PCS will institute a system of support that ensures outcomes for San Antonio High School on the California School Dashboard will improve for outcomes on the College/Career, Graduation Rate, and Suspension Rate indicators. By June of 2027, the percent of students showing that they are prepared for College and Career as measured on the College/Career Indicator on the California School Dashboard will increase from 0% to 10%. Graduation Rates: By June 2027, the Graduation Rate for San Antonio High School will increase at least 17% from 51.1% to at least 68.0% (2023- 51.1% on dashboard) School Climate: By June of 2025 the suspension rate for all students will decrease from 9.6% to less than 6%. While suspension rates for all students is 9.6%, students with disabilities have a rate at 11.4%. By the end of 2025, the suspension rate for students with disabilities will decrease to less than 6%, matching the expectation for all students.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to meet the requirements Senate Bill 114 which provides additional funding to LEAs for school sites meeting stability and socioeconomically disadvantaged pupil thresholds in the prior year. This funding must be used to provide evidence-based services and support for students at these school sites.

The School Site Council at San Antonio reviewed data with the support of the District Office and determined priorities were based on outcomes reported on the 2023 California School Dashboard. College/Career Readiness, Graduation Rate, and Suspension Rates, were determined for targeted improvement. The percent of students showing that they are prepared for College and Career as measured on the College/Career Indicator was 0%, the Graduation Rate was 51.1%, and the Suspension Rate was 9.6%.

The district plans to improve performance for students at San Antonio through actions that support student learning and access. The district will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	College Career Indicator	0%			At least 10%	
5.2	Graduation Rate Indicator	51.1%			At least 68%	
5.3	Suspension Rate Indicator	9.6%			Less than 6%	

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
5.1	Coordinator of Alternative Schools	Petaluma City Schools will hire a Coordinator of Alternative Schools to examine district level processes and procedures on enrollment and intake between the comprehensive high school schools and the alternative	$155,000.00	No

Action #	Title	Description	Total Funds	Contributing
		education high schools. Root cause analysis on student outcomes will be conducted and actions will be put in place to address the root causes. Educators from San Antonio and Educational Services will visit model continuation sites in order to learn and implement best practices for student success.		
5.2	Suspension Diversion	Employ the services of Petaluma People Services "Circles of Success" suspension diversion program to keep students in school and earning credits towards graduation using a restorative process in lieu of suspension.	$37,000.00	No
5.3	Academic Counselor	Add 0.5 FTE counselor to create a full time position in order to guide students and keep them on track for a timely graduation.	$60,000.00	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
$7,023,817	$$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.898%	0.000%	$0.00	8.898%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Staff Development Days **Need:** There is a gap in outcomes on the CAASPP assessments between al students, multilingual learners (MLL), and socioeconomically disadvantaged (SED) students who meet or exceed standards. All: 55% (ELA) and 41% (math)	These actions will address the gaps in outcomes in ELA and math for low income students and multilingual learners, by training educators on new strategies. Structures for reflection, application, and instructional shifts will support educators as they implement new practices. They are provided on an LEA-wide basis to integrate best first instruction throughout the system.	We will monitor the effectiveness of the professional development by using feedback from educators on the PD survey. Outcomes on common assessments for each student will also be utilized to monitor effectiveness of

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
	MLL: 3% (ELA) and 2% (math) SED: 39% (ELA) and 26% (math) Information gathered through student shadowing and engagement with our Continuous Improvement Committee demonstrated a need to increase culturally responsive pedagogy and structured oral language practices. Teachers need to be supported to shift practice and implement new learning to support these student groups. **Scope:** LEA-wide		implementation of instructional strategies.
1.2	**Action:** Monitoring Student Achievement **Need:** There is a gap in outcomes on the CAASPP assessments between all students, multilingual Learners (MLL), and socioeconomically disadvantaged (SED) students who meet or exceed standards. All: 55% (ELA) and 41% (math) MLL: 3% (ELA) and 2% (math) SED: 39% (ELA) and 26% (math) Monitoring outcomes for student groups throughout the year is a research based practice which has not yet been fully implemented in Petaluma City Schools.	These actions will provide checkpoints throughout the year to monitor the impact of training on instructional shifts needed to support our multilingual learners and low income students. They are provided on an LEA-wide basis to integrate best first instruction throughout the system. Reflection processes will be embedded after each assessment administration to support educators with instructional shifts to better meet the needs of MLLs and students identified as SED.	Effectiveness will be monitored by growth on common assessments throughout the year for MLLs and students identified as SED as common assessments are implemented.

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
	Scope: LEA-wide		
1.3	**Action:** Early Literacy Training **Need:** There is a gap in outcomes on the Star Early Literacy (SEL) and Star Reading (SR) assessments between all students, multilingual learners (MLL), and socioeconomically disadvantaged (SED) students who meet grade level expectations. All: 49% (SEL) and 54% (SR) MLL: 22% (ELA) and 18% (SR) SED: 41% (SEL) and 43% (SR) Educational partner feedback emphasized the importance of early literacy training for teachers. **Scope:** Schoolwide	Research based reading instruction is necessary for all students and is vital for classroom instruction. This action is provided on an LEA-wide basis to integrate best first instruction throughout the system.	Effectiveness will be monitored by growth on Star Early Literacy (SEL) and Star Reading (SR) assessments throughout the year for MLLs and students identified as SED.
1.4	**Action:** Targeted TK-6 Reading Intervention **Need:** There is a gap in outcomes on the Star Early Literacy (SEL) and Star Reading (SR) assessments between all students, multilingual learners (MLL), and	Research based reading intervention is a vital component of Multi-Tiered Systems of Support (MTSS). A robust MTSS system takes into account the needs of all students so this action is provided on an LEA-wide basis. Schools with a higher number of students reading below grade level receive a full time, rather than a 0.5 Reading Specialist.	Effectiveness will be monitored by growth on Star Early Literacy (SEL) and Star Reading (SR) assessments throughout the year for MLLs and students identified as SED.

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
	socioeconomically disadvantaged (SED) students who meet grade level expectations. All: 49% (SEL) and 54% (SR) MLL: 22% (ELA) and 18% (SR) SED: 41% (SEL) and 43% (SR) Educational partner feedback emphasized the importance of early literacy intervention for our students. **Scope:** LEA-wide		
1.5	**Action:** Continuous Improvement Committee **Need:** There is a gap in outcomes on the CAASPP assessments between all students, multilingual learners (MLL), and socioeconomically disadvantaged (SED) students who meet or exceed standards. All: 55% (ELA) and 41% (math) MLL: 3% (ELA) and 2% (math) SED: 39% (ELA) and 26% (math) Information gathered through student shadowing and engagement with our Continuous Improvement Committee demonstrated a need to increase culturally responsive pedagogy and structured oral language practices. Teachers need to be	This action will monitor the implementation of professional development throughout our system. Professional development is intended to address the gaps in outcomes in ELA and math for low income students and Multilingual learners. Structures for reflection, application, and instructional shifts will support educators as they implement new practices. They are provided on an LEA-wide basis to integrate best first instruction throughout the system.	The Continuous Improvement Committee will monitor the effectiveness of Professional Development by using feedback from educators on the PD survey. Outcomes on common assessments for each student will also be utilized to monitor effectiveness of implementation of instructional strategies.

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
	supported to shift practice and implement new learning to support these student groups. **Scope:** LEA-wide		
1.7	**Action:** Academic Counseling Calibration **Need:** There is a gap in completion rates and college and career readiness as measured by the College/Career Indicator on the Dashboard between all students, multilingual learners (MLL) , and socioeconomically disadvantaged (SED) students. All: 48% (a-g) and 45% (CCI) MLL: 15% (a-g) and 12% (CCI) SED: 35% (a-g) and 36% (CCI) Information gathered through engagement with our educational partners demonstrated a need to • Increase information for students and families on the importance of a-g completion • Increase support to students and families when navigating post-secondary options • Ensure structures and schedules don't create barriers for students' access to course options	This action addresses the needs of unduplicated students by implementing the CaliforniaColleges.edu platform. This system allows students and families to track progress towards a-g completion. While this action is being implemented on the basis of the gaps in outcomes between MLLs, SED students, and all students, it is being provided on an LEA wide basis to support implementation. There will also be training provided on developing a master schedule to ensure that junior high and high school schedules are created around the needs of unduplicated students. Low income students, specifically, will be provided counseling support on FAFSA and a-g completion, college applications, financial aid, and scholarships through a contract with 10,000 Degrees.	These actions will be monitored for effectiveness by reviewing: • Student group access to advanced courses • The number of first generation seniors supported by 10,000 Degrees • a-g completion rates • College/Career Indicator (CCI) outcomes for MLLs and SED students.

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
	Scope: Schoolwide		
1.8	**Action:** Secondary Intervention **Need:** There is a gap in outcomes on the CAASPP assessments between all students and socioeconomically disadvantaged (SED) students who meet or exceed standards. SED students also have a lower a-g rate than all students. All: 41% (math) 48% (a-g) SED: 26% (math) 35% (a-g) Passing Math I is a barrier for many students. Research indicates that failing Math I the first time will likely result in difficulty recovering this credit and continuing on the a-g pathway. **Scope:** Schoolwide	These actions will address the gaps in outcomes in math for low income students, by offering extra support for the core math courses and credit recovery for any failed courses. They are offered on an LEA-wide basis to avoid segregation in support classes.	We will monitor the effectiveness of this action by reviewing grades in core math classes for students enrolled in support classes.
1.12	**Action:** Preparing for College Parent Education Classes (PIQE) **Need:** There is a gap in completion rates and college and career readiness as measured by the College/Career Indicator on the Dashboard	PIQE helps families navigate the educational system so that they can gain resources to access college. Families play an important role in helping students navigate educational and career decisions, and they are influential in shaping students'	Families participating and completing the program with a focus on unduplicated families.

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
	between all students, multilingual learners (MLL) , and socioeconomically disadvantaged (SED) students. All: 48% (a-g) and 45% (CCI) MLL: 15% (a-g) and 12% (CCI) SED: 35% (a-g) and 36% (CCI) Information gathered through engagement with our educational partners demonstrated a need to • increase information for students and families on the importance of a-g completion • increase support to students and families when navigating post-secondary options for families of unduplicated students. **Scope:** LEA-wide	perceptions about what is possible for their futures.	
2.2	**Action:** Chronic Absenteeism **Need:** The chronic absenteeism rate for our socioeconomically disadvantaged (SED) students and our unhoused youth far exceeds the chronic absenteeism rate for all students. All: 21.3% SED: 28.7% Unhoused Youth: 32%	This action will ensure processes and protocols are in place for sites to intervene early before chronic absenteeism has a detrimental impact on student learning. According to AttendanceWorks "while chronic absence presents academic challenges for students not in class, when it reaches high levels in a classroom or school, all students may suffer because the resulting classroom churn hampers teachers' ability to engage all students and meet their learning needs," therefore, this action is provided on an LEA-wide basis.	We will monitor the effectiveness of these actions using the chronic absenteeism rate for unduplicated student groups.

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
	Educational partner feedback highlighted the need to determine root causes of chronic absenteeism for students. **Scope:** LEA-wide		
2.3	**Action:** Social-Emotional Support **Need:** When asked on the Youth Truth Survey, "When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it," socioeconomically disadvantaged students and multilingual learners (MLL) respond positively at a lower rate than all students. High School Non-MLL: 71% MLL: 58% Caregivers have a high school degree or above: 68% or more Caregivers have not graduated high school: 51% or less Middle School Non-MLL: 69% MLL: 58%	These actions will give students the social emotional tools to be able to cope when they are in a stressful situation. These actions are provided on an LEA-wide basis because the social emotional well being of all students impacts the culture and safety on campus for unduplicated students.	We will monitor the effectiveness of this action by reviewing the Youth Truth Survey question, "When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it."

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
	Caregivers have a high school degree or above: 68% or more Caregivers have not graduated high school: 66% or less Educational Partner feedback emphasized the need to support our students and staff with mental and social emotional health. **Scope:** LEA-wide		

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
4.1	**Action:** ELD Training/Support/ Implementation (BRT/ELRT) **Need:** Gaps between MLLs and all students persist on multiple measures: Graduation Rates All: 89.1% MLL: 72.6% a-g Completion Rates All: 47.9%	The positions included in this action are designed to: • Provide direct instruction on language acquisition • Provide bilingual support in the classroom and engaging with families • Monitor progress of MLL's towards reclassification • Monitor progress of reclassified students	We will monitor progress on this action with reclassification rates and the English Learner Progress Indicator (ELPI) on the California School Dashboard.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	MLL: 15.1% College Career Indicator All: 44.6% MLL: 12.4% **Scope:** Limited to Unduplicated Student Group(s)		
4.2	**Action:** Implement the English Learner Master Plan **Need:** Gaps between MLLs and all students persist on multiple measures: Graduation Rates All: 89.1% MLL: 72.6% a-g Completion Rates All: 47.9% MLL: 15.1% College Career Indicator All: 44.6% MLL: 12.4% **Scope:** Limited to Unduplicated Student Group(s)	The items included in this action are designed to improve processes and procedures throughout the district to better meet the needs of all multilingual learners including newcomer students and long-term English learners (LTELs)	We will monitor progress on this action with reclassification rates and the English Learner Progress Indicator (ELPI) on the California School Dashboard.
4.3	**Action:** Designated and Integrated ELD **Need:**	Designated ELD Curriculum needs to be updated in the 7-12 classrooms. Providing a consistent curriculum and program throughout our secondary	We will monitor progress on this action with reclassification rates and the English Learner

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Fewer than half (47.6%) of the multilingual learners in Petaluma City Schools are making progress on the English Learner Progress Indicator (ELPI) on the California School Dashboard. Feedback from Educational Partners indicated that designated English language development (D-ELD) curriculum in 7-12 classrooms is outdated and inconsistent. Expectations for D-ELD at the elementary school sites was also unclear. **Scope:** Limited to Unduplicated Student Group(s)	schools will allow the district to support schools and teachers on a consistent basis. All MLLs at elementary sites will receive at least 30 minutes a day of Designated ELD.	Progress Indicator (ELPI) on the California School Dashboard.
4.4	**Action:** Translation Services **Need:** Feedback from Educational Partners indicated a need for additional bilingual support in classrooms, at family events, and during IEP meetings. Currently, there is no standard ratio for bilingual support which made it difficult to determine how to equitably meet this need. **Scope:** Limited to Unduplicated Student Group(s)	Bilingual support will be provided on an equitable basis throughout Petaluma City Schools. While PCS staffing is examined the district will obtain a contract with outside translation services to support bilingual needs.	We will use the Engagement Summary Measure for Spanish speaking families on the Youth Truth survey to monitor effectiveness.
4.5	**Action:** Ellevation **Need:**	Petaluma City Schools will utilize the online platform Ellevation to monitor and receive feedback from educators on students' progress.	We will monitor progress on this action with reclassification rates and the English Learner Progress Indicator (ELPI)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	State and federal law require districts to monitor progress of multilingual learners and students who are reclassified as fluent English proficient (RFEP). **Scope:** Limited to Unduplicated Student Group(s)		on the California School Dashboard.
4.7	**Action:** School Plan for Student Achievement (SPSA) Goals **Need:** Fewer than half (47.6%) of the multilingual learners in Petaluma City Schools are making progress on the English Learner Progress Indicator (ELPI) on the California School Dashboard. Feedback from Educational Partners highlighted the importance of aligning school site efforts with districtwide efforts to support students. **Scope:** Limited to Unduplicated Student Group(s)	Aligning school site plans to support multilingual learners to district level efforts will strengthen and reinforce actions.	We will monitor progress on this action with reclassification rates and the English Learner Progress Indicator (ELPI) on the California School Dashboard.

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.

2024-2025 LEA-Wide
The Projected Percentage to Increase or Improve Services for charter schools is listed below:
Penngrove Elementary: 7.19% ($364,199)
Marry Collins at Cherry Valley: 4.65% ($265,692)

Petaluma Accelerated Charter School: 4.01% ($47,923)
Dual Language Immersion Charter: 16.25% ($51,761)

Additional Concentration Grant Funding

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

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	$78,938,452	7,023,817	8.898%	0.000%	8.898%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,410,398.86	$2,285,862.00	$599,500.00	$465,312.87	$10,761,073.73	$7,708,073.73	$3,053,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Staff Development Days	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2025	$912,400.00	$180,000.00	$912,400.00	$60,000.00		$120,000.00	$1,092,400.00	
1	1.2	Monitoring Student Achievement	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-2025	$900,000.00	$217,500.00	$1,117,500.00				$1,117,500.00	
1	1.3	Early Literacy Training	English Learners Low Income	Yes	School wide	English Learners Low Income		2024-2025	$48,000.00	$75,000.00	$123,000.00				$123,000.00	
1	1.4	Targeted TK-6 Reading Intervention	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Specific Schools: Grant, Mary Collins School at Cherry Valley, McDowell, McKinley, McNear, Penngrove, Valley Vista.	2024-2025	$859,487.00	$64,400.00	$923,887.00				$923,887.00	
1	1.5	Continuous Improvement Committee	English Learners	Yes	LEA-wide	English Learners	All Schools		$25,000.00	$0.00	$25,000.00				$25,000.00	
1	1.6	College and Career Pathways Development	All	No			All Schools		$266,362.00	$60,000.00		$226,362.00	$100,000.00		$326,362.00	
1	1.7	Academic Counseling Calibration	Low Income	Yes	School wide	Low Income	Specific Schools: Casa Grande High School and		$0.00	$275,000.00	$275,000.00				$275,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Petaluma High School									
1	1.8	Secondary Intervention	English Learners Low Income	Yes	School wide	English Learners Low Income			$186,240.00	$35,000.00	$186,240.00	$35,000.00			$221,240.00	
1	1.9	Summer School	All	No			Specific Schools: All high schools		$50,000.00	$0.00	$50,000.00				$50,000.00	
1	1.10	Open Access to AP/Honors/Adv Courses & GATE Identification	All	No			All Schools		$0.00	$50,300.00	$45,300.00	$5,000.00			$50,300.00	
1	1.11	Development of Ethnic Studies Course	All	No			Specific Schools: High schools		$14,000.00	$70,000.00	$14,000.00	$70,000.00			$84,000.00	
1	1.12	Preparing for College Parent Education Classes (PIQE)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$40,000.00	$40,000.00				$40,000.00	
1	1.13	Expanded Learning Opportunities	All	No			Specific Schools: TK-6 schools		$300,000.00	$1,400,000.00		$1,700,000.00			$1,700,000.00	
1	1.14	New Teacher/Admin Support (Induction Fees)	All	No			All Schools		$114,624.00	$0.00	$114,624.00				$114,624.00	
1	1.15	Additional Library Services	All	No			Specific Schools: Kenilworth Junior High School, Petaluma Junior High School, Casa Grande High School, and Petaluma High School		$381,000.00	$0.00			$381,000.00		$381,000.00	
1	1.16	Diversify Curriculum & Classroom Libraries	All	No			All Schools		$0.00	$60,000.00	$60,000.00				$60,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.17	Formalize the SST Process	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.18	Document Existing MTSS Components	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.19	Bell Schedule Committee							$0.00	$0.00	$0.00				$0.00	
2	2.1	Culture and Climate	All	No			All Schools		$0.00	$120,000.00			$100,000.00	$20,000.00	$120,000.00	
2	2.2	Chronic Absenteeism	Low Income	Yes	LEA-wide	Low Income			$136,000.00	$12,000.00	$148,000.00				$148,000.00	
2	2.3	Social-Emotional Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$1,659,887.00	$61,000.00	$1,720,887.00	$0.00			$1,720,887.00	
2	2.4	School Climate Committees	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.5	School Safety Training	All	No			All Schools		$0.00	$18,500.00			$18,500.00		$18,500.00	
3	3.1	Orton Gillingham Reading Instruction Training	Students with Disabilities	No			All Schools		$10,000.00	$60,000.00	$70,000.00				$70,000.00	
3	3.2	Special Education Training for General Education Teachers	Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.3	Training for Special Education Teachers on Statewide Accommodations & Supports	Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.4	Supplemental Curriculum	Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.5	Goal Book Platform	Students with Disabilities	No			All Schools		$0.00	$42,500.00		$42,500.00			$42,500.00	
3	3.6	Training for Classified Staff	Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.7	Curriculum Implementation	All Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.8	Common Assessments	Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.1	ELD Training/Support/ Implementation (BRT/ELRT)	English Learners	Yes	Limited to Undupli	English Learners			$1,348,073.73	$0.00	$1,222,760.86			$125,312.87	$1,348,073.73	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					cated Student Group(s)											
4	**4.2**	Implement the English Learner Master Plan	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$25,000.00	$1,300.00	$26,300.00				$26,300.00	
4	**4.3**	Designated and Integrated ELD	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$20,000.00	$50,000.00	$70,000.00				$70,000.00	
4	**4.4**	Translation Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$0.00	$150,000.00	$150,000.00				$150,000.00	
4	**4.5**	Ellevation	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$0.00	$10,500.00	$10,500.00				$10,500.00	
4	**4.6**	World Language Instruction	All	No			All Schools Specific Schools: High Schools		$0.00	$0.00	$0.00				$0.00	
4	**4.7**	School Plan for Student Achievement (SPSA) Goals	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$200,000.00	$0.00	$100,000.00			$100,000.00	$200,000.00	
4	**4.11**		English Learners			English Learners										

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
5	**5.1**	Coordinator of Alternative Schools	All	No			All Schools Specific Schools: San Antonio High SchoolSan Antonio High School		$155,000.00	$0.00	$5,000.00	$50,000.00		$100,000.00	$155,000.00	
5	**5.2**	Suspension Diversion	All San Antonio High School	No					$37,000.00	$0.00		$37,000.00			$37,000.00	
5	**5.3**	Academic Counselor	All San Antonio High School	No					$60,000.00	$0.00		$60,000.00			$60,000.00	

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
$78,938,452	7,023,817	8.898%	0.000%	8.898%	$7,051,474.86	0.000%	8.933 %	**Total:**	$7,051,474.86
								LEA-wide Total:	$4,887,674.00
								Limited Total:	$1,579,560.86
								Schoolwide Total:	$584,240.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Staff Development Days	Yes	LEA-wide	English Learners Low Income	All Schools	$912,400.00	
1	1.2	Monitoring Student Achievement	Yes	LEA-wide	English Learners Low Income	All Schools	$1,117,500.00	
1	1.3	Early Literacy Training	Yes	Schoolwide	English Learners Low Income		$123,000.00	
1	1.4	Targeted TK-6 Reading Intervention	Yes	LEA-wide	English Learners Low Income	Specific Schools: Grant, Mary Collins School at Cherry Valley, McDowell, McKinley, McNear, Penngrove, Valley Vista.	$923,887.00	
1	1.5	Continuous Improvement Committee	Yes	LEA-wide	English Learners	All Schools	$25,000.00	
1	1.7	Academic Counseling Calibration	Yes	Schoolwide	Low Income	Specific Schools: Casa Grande High School and Petaluma High School	$275,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Secondary Intervention	Yes	Schoolwide	English Learners Low Income		$186,240.00	
1	1.12	Preparing for College Parent Education Classes (PIQE)	Yes	LEA-wide	English Learners Foster Youth Low Income		$40,000.00	
2	2.2	Chronic Absenteeism	Yes	LEA-wide	Low Income		$148,000.00	
2	2.3	Social-Emotional Support	Yes	LEA-wide	English Learners Low Income	All Schools	$1,720,887.00	
4	4.1	ELD Training/Support/ Implementation (BRT/ELRT)	Yes	Limited to Unduplicated Student Group(s)	English Learners		$1,222,760.86	
4	4.2	Implement the English Learner Master Plan	Yes	Limited to Unduplicated Student Group(s)	English Learners		$26,300.00	
4	4.3	Designated and Integrated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners		$70,000.00	
4	4.4	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners		$150,000.00	
4	4.5	Ellevation	Yes	Limited to Unduplicated Student Group(s)	English Learners		$10,500.00	
4	4.7	School Plan for Student Achievement (SPSA) Goals	Yes	Limited to Unduplicated Student Group(s)	English Learners		$100,000.00	
4	4.11				English Learners			
5	5.1	Coordinator of Alternative Schools				All Schools Specific Schools: San Antonio High School	$5,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$81,462,025.00	$87,304,927.00

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**	Preschool: AVANCE/Pasitos/Ready for K	No	$150,000.00	$150,000
1	**1.2**	Preschool Parent Education	No	$0.00	$0
1	**1.3**	Staff Development Days	Yes	$912,400.00	$999,087
1	**1.4**	Monitoring Student Achievement in Reading & Math (RenLearn)	Yes	$0.00	$338,000
1	**1.5**	Targeted TK-6 Reading Intervention	Yes	$393,000.00	$428,000
1	**1.6**	Distance Learning Support Software	No	$85,000.00	$79,000
1	**1.7**	Student Data Management (Illuminate)	Yes	$45,500.00	$54,921
1	**1.8**	Academic Counseling & College/Career Support	Yes	$357,000.00	$389,130
1	**1.9**	Support for CSI Identified Schools	No	$447,000.00	$220,000
1	**1.10**	Continue to Update Health Framework / Human Interaction	No	$1,000.00	$1,000
1	**1.11**	Elementary Visual and Performing Arts	No	$258,000.00	$281,220

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	1.12	Math Common assessments	Yes	$100,000.00	$175,000
1	1.13	Continuous Improvement Committee	Yes	$20,000.00	$0
2	2.1	ELD Training/Support/Implementation (BRT/ELRT)	Yes	$1,825,000	$1,898,375
2	2.2	Implement the English Learner Master Plan	Yes	$5,000.00	$5,800
2	2.3	Summer School		$0	$0
2	2.4	Academic Counseling Calibration	Yes	$100,000.00	$100,000
2	2.5	College/Career Grant Coordinator	No	$125,000.00	$211,376
2	2.6	Reading Intervention Support (Read 180/System 44)	Yes	$26,000.00	$38,333
2	2.7	Math & ELA Intervention	Yes	$606,000.00	$663,570
2	2.8	Core Intervention/Learning Loss Sections	Yes	$90,000.00	$98,550
2	2.9	Align all CTE courses to CTE Model Curriculum Standards	No	$0	$0
2	2.10	Open Access to AP/Honors/Adv Courses & GATE Identification	Yes	$13,000.00	$13,833
2	2.11	Curriculum Committees	Yes	$20,000.00	$15,000
2	2.12	Spanish Language Instruction	Yes	$590,000.00	$646,050

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	Environmental Literacy	No	$1,000.00	$1,000
2	2.14	1:1 Student Devices & Device Management Software	Yes	$107,000.00	$107,000
2	2.15	Math Task Force	Yes	$10,000.00	$5,000
2	2.16	Ellevation	Yes	$16,000.00	$16,000
3	3.1	Positive Behavioral Interventions and Supports (PBIS) Implementation	No Yes	$100,000.00	$100,236
3	3.2	Comprehensive Family Support/Family Resource Center at McD	No Yes	$150,000.00	$0
3	3.3	Improve Internal & External Communications	Yes	$320,500.00	$320,000
3	3.4	Chronic Absenteeism/Truancy Support	No	$0.00	$0
3	3.5	School Climate Trainings/Social-Emotional Support	Yes	$1,918,000.00	$1,500,000
3	3.6	School Climate Surveys	Yes	$5,000.00	$5,000
3	3.7	Diversify Curriculum & Classroom Libraries	Yes	$90,000.00	$45,000

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	3.8	Development of Ethnic Studies Course	No	$84,000.00	$0
3	3.9	Preparing for College Parent Education Classes (PIQE)	Yes	$15,000.00	$12,500
3	3.10	Parent Access & Communication (Aeries, PCS App)	No	$26,000.00	$25,896
3	3.11	Expanded Learning Opportunities	Yes	$2,500,000.00	$2,500,000
3	3.12	School Climate Committees	No	$0.00	$0
4	4.1	Hire/Employ Qualified Staff	No	$64,296,000.00	$70,404,120
4	4.2	Teacher Residency Program	No	$495,000.00	$495,000
4	4.3	Construction of Penngrove Classrooms	No	$0.00	$0
4	4.4	Universal PK	No	$0.00	$0
4	4.5	Sustainable infrastructure	No	$0.00	$0
4	4.6	LCFF Supplemental Fund Site Allocations	Yes	$202,325.00	$202,325
4	4.7	Additional Library Services	Yes	$499,000.00	$546,405
4	4.8	History/Social Studies Curriculum Pilot	No	$0.00	$0
4	4.9	School Transition Support	No	$6,000.00	$6,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.10**	Standards-Aligned Instructional Materials	No	$0.00	$0
4	**4.11**	Maintain Facilites	No	$3,475,000.00	$3,475,000
4	**4.12**	New Teacher/Admin Support (Induction Fees)	No	$183,400.00	
4	**4.13**	Lower Alt Ed Staffing Ratio	Yes	$642,500.00	$642,500
5	**5.1**	Universal Design for Learning (UDL)Professional Development	No	$0.00	$0
5	**5.2**	Professional Learning for Educators on CAASPP Accessibility Supports	No	$0.00	$0
5	**5.3**	Orton Gillingham reading instruction training	No	$15,000.00	$15,000
5	**5.4**	School Plan for Student Achievement (SPSA) Goals for Students with Disabilities	No	$0.00	$0
5	**5.5**	Continuous Improvement Committee	No	$20,000.00	$0
5	**5.6**	Bell Schedule Committee	No	$25,000.00	$25,000
5	**5.7**	Special Education Audit	No	$91,400.00	$49,700

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)
$6,886,475	$10,982,725.00	$11,866,115.00	($883,390.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Staff Development Days	Yes	$912,400.00	$999,087		
1	1.4	Monitoring Student Achievement in Reading & Math (RenLearn)	Yes	$0.00	$338,000		
1	1.5	Targeted TK-6 Reading Intervention	Yes	$393,000.00	$428,000		
1	1.7	Student Data Management (Illuminate)	Yes	$45,500.00	$54,921		
1	1.8	Academic Counseling & College/Career Support	Yes	$357,000.00	$389,130		
1	1.12	Math Common assessments	Yes	$100,000.00	$175,000		
1	1.13	Continuous Improvement Committee	Yes	$10,000.00	$0		
2	2.1	ELD Training/Support/Implementation (BRT/ELRT)	Yes	$1,385,000.00	$1,898,375		
2	2.2	Implement the English Learner Master Plan	Yes	$3,000.00	$5,800		
2	2.4	Academic Counseling Calibration	Yes	$100,000.00	$100,000		
2	2.6	Reading Intervention Support (Read 180/System 44)	Yes	$13,000.00	$38,333		
2	2.7	Math & ELA Intervention	Yes	$606,000.00	$663,570		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.8	Core Intervention/Learning Loss Sections	Yes	$90,000.00	$98,550		
2	2.10	Open Access to AP/Honors/Adv Courses & GATE Identification	Yes	$13,000.00	$13,833		
2	2.11	Curriculum Committees	Yes	$20,000.00	$15,000		
2	2.12	Spanish Language Instruction	Yes	$590,000.00	$646,050		
2	2.14	1:1 Student Devices & Device Management Software	Yes	$107,000.00	$107,000		
2	2.15	Math Task Force	Yes	$5,000.00	$5,000		
2	2.16	Ellevation	Yes	$10,000.00	$16,000		
3	3.1	Positive Behavioral Interventions and Supports (PBIS) Implementation	Yes	$10,000.00	$100,236		
3	3.2	Comprehensive Family Support/Family Resource Center at McD	Yes	$20,000.00	$0		
3	3.3	Improve Internal & External Communications	Yes	$320,500.00	$320,000		
3	3.5	School Climate Trainings/Social-Emotional Support	Yes	$1,918,000.00	$1,500,000		
3	3.6	School Climate Surveys	Yes	$5,000.00	$5,000		
3	3.7	Diversify Curriculum & Classroom Libraries	Yes	$90,000.00	$45,000		
3	3.9	Preparing for College Parent Education Classes (PIQE)	Yes	$15,000.00	$12,500		
3	3.11	Expanded Learning Opportunities	Yes	$2,500,500	$2,500,500		
4	4.6	LCFF Supplemental Fund Site Allocations	Yes	$202,325.00	$202,325		
4	4.7	Additional Library Services	Yes	$499,000.00	$546,405		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	**4.13**	Lower Alt Ed Staffing Ratio	Yes	$642,500.00	$642,500		

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)
82684788	$6,886,475	0	8.329%	$11,866,115.00	0.000%	14.351%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.

    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

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

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

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

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

Purpose

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

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

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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