



~Excellence and Equity Grow Here~

2024-2025 Local Control and Accountability Plan

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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Napa Valley Unified School District

CDS Code: 28662660000000

School Year: 2024-25

LEA contact information:

Monica J. Ready, Ed.D.

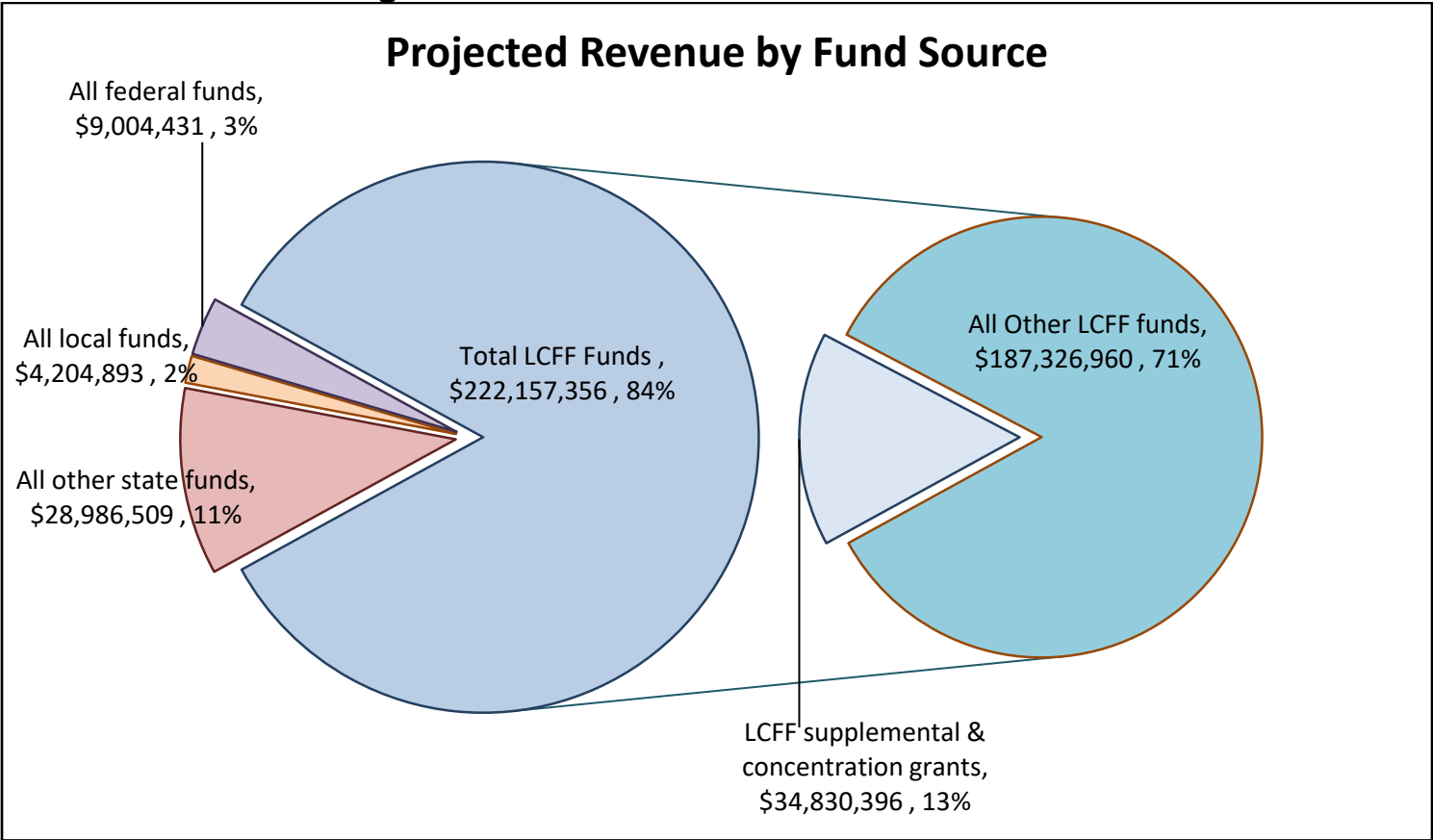
Assistant Superintendent

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

Budget Overview for the 2024-25 School Year

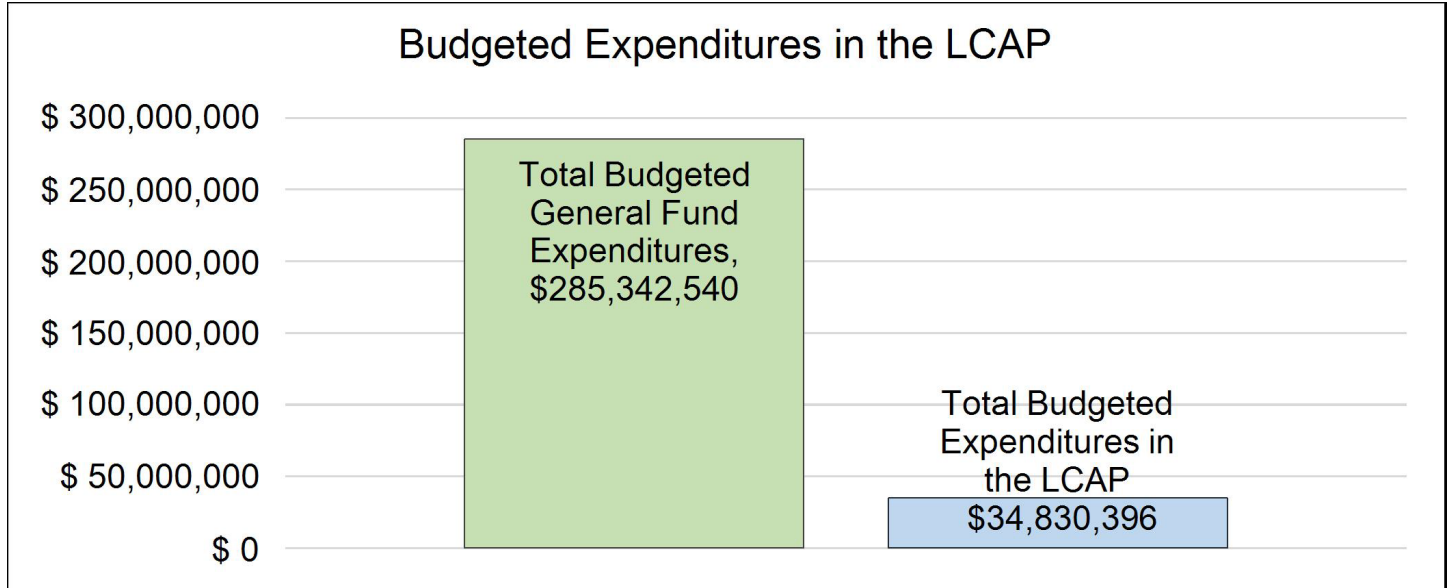


This chart shows the total general purpose revenue Napa Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Napa Valley Unified School District is \$264,353,189, of which \$222,157,356 is Local Control Funding Formula (LCFF), \$28,986,509 is other state funds, \$4,204,893 is local funds, and \$9,004,431 is federal funds. Of the \$222,157,356 in LCFF Funds, \$34,830,396 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 Napa Valley Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Napa Valley Unified School District plans to spend \$285,342,540 for the 2024-25 school year. Of that amount, \$34,830,396 is tied to actions/services in the LCAP and \$250,512,144 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

While many actions and services are included in each of the four goals, below is a brief summary of the General Fund Budget Expenditures that are not included in the LCAP:

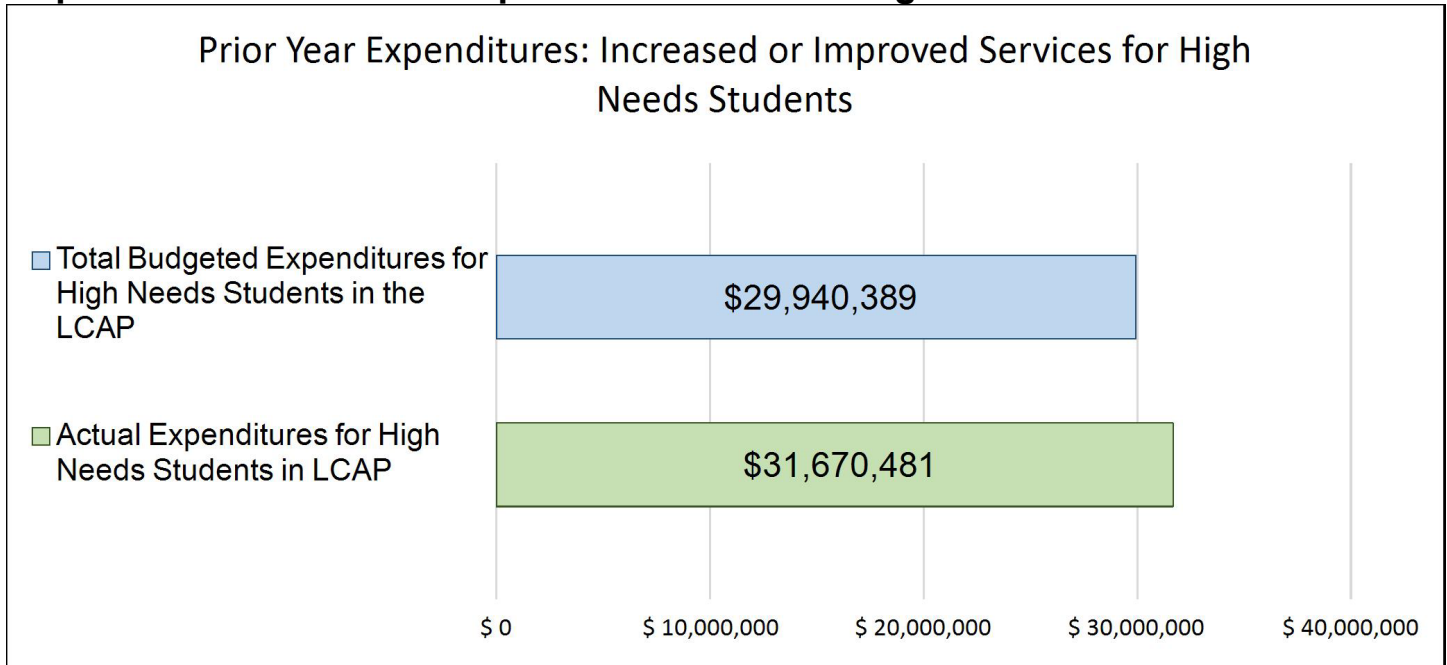
- General operations of the District
- General supplies
- Utilities
- Services (i.e. auditors, legal, mileage, insurance, repairs, technology)
- General Fund Budget Expenditures are staff-related costs (salary/benefits) that are not specified in the LCAP

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

In 2024-25, Napa Valley Unified School District is projecting it will receive \$34,830,396 based on the enrollment of foster youth, English learner, and low-income students. Napa Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Napa Valley Unified School District plans to spend \$34,830,396 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 Napa Valley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Napa Valley Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Napa Valley Unified School District's LCAP budgeted \$29,940,389 for planned actions to increase or improve services for high needs students. Napa Valley Unified School District actually spent \$31,670,481 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
Napa Valley Unified School District	Monica J. Ready, Ed.D. Assistant Superintendent	mready@nvusd.org (707) 253-3815

Goals and Actions

Goal

Goal #	Description
1	<p>Students will graduate college and/or career-ready.</p> <p>This LCAP goal aims to:</p> <ul style="list-style-type: none"> Establish college and career readiness for every student through high-quality instruction of core, standards-aligned content. Increase the number of high school internship programs that address the core components of Work-Based Learning. Accelerate growth for Students with Disabilities, English Learners, African American students, American Indian or Alaska Native students, Native Hawaiian or Pacific Islander students, Foster Youth, Homeless Youth, and other student groups with gaps in outcomes until gaps are eliminated. <p>State priorities addressed by this goal:</p> <ul style="list-style-type: none"> Priority 1 Basic: assignment of teachers, access to standards-aligned materials, school facilities in good repair Priority 2 State Standards: implementation of state standards, English learner access to ELD standards Priority 3 Parental Involvement: Effort to seek parental input in decision making, promotion of parent engagement Priority 4 Pupil Achievement: statewide assessments UC/CSU entrance requirements, CTE classes, English learner progress on ELPAC, English learner reclassification rate, AP pass rate, EAP preparedness Priority 5 Pupil Engagement: Attendance rates, dropout rates, graduation rates, chronic absenteeism rates Priority 6 School Climate: suspension and expulsion rates, sense of safety, and school connectedness Priority 7 Course Access: broad course of study, programs & services for unduplicated pupils, services for individuals with exceptional needs Priority 8 Pupil Outcomes: Broad outcomes in a broad course of study

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Renaissance Local Assessment Data	42% of students are at or above benchmark in ELA based on state cut off (Spring 2021	44% of students are at standard met or exceeded in ELA based on state cut	45.2% of students were at standard met or exceeded in ELA based on state cut	47.4% of students were at standard met or exceeded in ELA based on state cut	60% of students are at or above benchmark in ELA based on state cut offs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>screening window data).</p> <p>31% of students are at or above benchmark in Math based on state cut offs (Spring 2021 screening window data).</p>	<p>offs (Winter 2022 screening window data).</p> <p>31% of students are at standard met or exceeded in Math based on state cut offs (Winter 2022 screening window data).</p>	<p>offs (Winter 2023 screening window data).</p> <p>23.8% of students were at standard met or exceeded in math based on state cut offs (Winter 2023 screening window data).</p>	<p>offs (Winter 2024 screening window data).</p> <p>27.2% of students were at standard met or exceeded in math based on state cut offs (Winter 2024 screening window data).</p>	<p>55% of students are at or above benchmark in Math based on state cut offs.</p>
College and Career Readiness (CDE Dashboard)	44.6% of students are considered "prepared" on the CDE college and career indicator (based on 2019 data)	No college and career indicator data has been made available since 2019.	This indicator remains suspended, but CDE is expected to bring it back to the accountability dashboard in 2023.	40.8% of students are considered "prepared" on the CDE college and career indicator based on the 2023 California School Dashboard.	60% of students are considered "prepared" on the CDE college and career indicator.
High School Graduation Rate	<p>Four-year cohort graduation rate in 2019-2020 was 91%.</p> <p>Four-year cohort graduation rate in 2019-2020 for English Learners was 78.6%</p> <p>Four-year cohort graduation rate in 2019-2020 for Foster Youth was 78.6%</p> <p>Four-year cohort graduation rate in 2019-2020 for</p>	<p>Four-year cohort graduation rate in 2020-2021 was 91.5%.</p> <p>Four-year cohort graduation rate in 2020-2021 for English Learners was 77.4%</p> <p>Four-year cohort graduation rate in 2020-2021 for Foster Youth was unavailable due to too few students in the subgroup.</p>	<p>Four-year cohort graduation rate in 2021-2022 was 93.6%</p> <p>Four-year cohort graduation rate in 2021-2022 for English Learners was 86.8%</p> <p>Four-year cohort graduation rate in 2021-2022 for Foster Youth was 70%</p> <p>Four-year cohort graduation rate in</p>	<p>Four-year cohort graduation rate in 2022-2023 was 92.5%</p> <p>Four-year cohort graduation rate in 2022-2023 for English Learners was 83.8%</p> <p>Four-year cohort graduation rate in 2022-2023 for Foster Youth was 62.5%</p> <p>Four-year cohort graduation rate in 2022-2023 for</p>	Four-year cohort overall graduation rate is 95%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Homeless Students was 75.8%</p> <p>Four-year cohort graduation rate in 2019-2020 for Socioeconomically Disadvantaged students was 87.2%</p>	<p>Four-year cohort graduation rate in 2020-2021 for Homeless Students was 78.1%</p> <p>Four-year cohort graduation rate in 2020-2021 for Socioeconomically Disadvantaged students was 88.9%</p> <p>Four-year cohort graduation rate in 2020-2021 for students with disabilities was 78.8%</p>	<p>2021-2022 for Homeless students was 76.7%</p> <p>Four-year cohort graduation rate in 2021-2022 for socioeconomically disadvantaged students was 91.8%</p> <p>Four-year cohort graduation rate in 2021-2022 for students with disabilities was 83.6%.</p>	<p>Homeless students was 83.3%</p> <p>Four-year cohort graduation rate in 2022-2023 for socioeconomically disadvantaged students was 91.3%</p> <p>Four-year cohort graduation rate in 2022-2023 for students with disabilities was 83.5%.</p>	
Statewide assessments (ELA, Math, CST-Science, CAA)	<p>48.11% of students met or exceeded standard in the ELA CAASPP (Spring 2019 data, the last time the CAASPP was administered)</p> <p>34.84% met or exceeded standard on the Math CAASPP (Spring 2019 data, the last time the CAASPP was administered)</p> <p>25.32% met or exceeded on the</p>	CAASPP and CAST have not been administered since the Spring of 2019. No recent data is available.	<p>42.85% of students met or exceeded standard on the ELA CAASPP in the Spring of 2022.</p> <p>27.18% met or exceeded standard on the math CAASPP in the Spring of 2022.</p>	<p>41.9% of students met or exceeded standard on the ELA CAASPP in the Spring of 2023.</p> <p>26.8% met or exceeded standard on the math CAASPP in the Spring of 2023.</p>	<p>65% of students meet or exceed standard on the ELA CAASPP.</p> <p>60% of students meet or exceed standard on the Math CAASPP.</p> <p>45% of students meet or exceed standard on the Science CAST.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CAST (Spring 2019 data, the last time the CAASPP was administered)				
% of pupils that have successfully completed A-G requirements	51.6% met A-G requirements overall (2019-2020 data)	49.8% met A-G requirements overall (2020-2021 data)	49.7% met A-G requirements overall (2021-2022 data)	44.5% met A-G requirements overall (2022-2023 data)	65% of graduates meet A-G requirements.
	8.2% of English Learners met A-G requirements (2019-2020 data)	10.7% of English Learners (2020-2021 data)	15.2% of English Learners (2021-2022 data)	7.7% of English Learners (2022-2023 data)	
	41.5% of socioeconomically disadvantaged students met A-G requirements (2019-2020 data)	51.1% of socioeconomically disadvantaged students (2020-2021 data)	35.5% of socioeconomically disadvantaged students (2021-2022 data)	32.1% of socioeconomically disadvantaged students (2022-2023 data)	
	100% of homeless students met A-G requirements (2019-2020 data)	71.8% of homeless students (2020-2021 data)	34.8% of homeless students (2021-2022 data)	16.3% of homeless students (2022-2023 data)	
	66.6% of foster youth met A-G requirements (2019-2020 data)	There were no 12th graders who were foster youth in 2020-2021.	28.6% of foster youth (2021-2022 data) 12.0% of students with disabilities (2021-2022 data)	0% of foster youth (2022-2023 data) 11.6% of students with disabilities (2022-2023 data)	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of pupils that have successfully completed CTE courses from approved pathways	Out of 1100 students taking CTE courses, 246 (22.4%) completed a pathway that year (2019-2020 data)	Out of 1695 student who took one or more CTE classes in the 2020-2021 school year, 271 (15.9%) completed a pathway that year.	Out of 1169 students who took one or more CTE classes in the 2021-2022 school year, 250 (21.4%) completed a pathway that year.	Out of 1552 students who took one or more CTE classes in the 2022-2023 school year, 347 (22.4%) completed a pathway that year.	<p>Increase CTE course offerings and enrollment so that 1200 students take one or more CTE classes.</p> <p>Maintain 22% of students taking CTE classes completing a pathway</p>
% of pupils that have successfully completed A-G requirements AND that have successfully completed CTE courses from approved pathways	3.9% of graduates met A-G requirements and completed a CTE pathway (2019-2020 data).	5.9% of graduates met A-G requirements and completed a CTE pathway (2020-2021 data)	6.9% of graduates met A-G requirements and completed a CTE pathway (2021-2022 data)	23.0% of graduates met A-G requirements and completed a CTE pathway (2022-2023 data)	10% of graduates meet A-G requirements and complete a CTE pathway.
Middle School and High School Drop Out Numbers	<p>2019-2020: Middle School - 3 students</p> <p>2019-2020: High School - 45 students</p>	<p>2020-2021 Middle school = 1 student</p> <p>High school = 32 students</p>	<p>2021-2022 Middle school = 1 student</p> <p>High school = 32 students</p>	<p>2022-2023 Middle school = 0 students</p> <p>High school = 32 students</p>	<p>Middle School - 1 students</p> <p>High School - 30 students</p>
Implementation of CCSS	100% of students have access	100% of students have access	100% of students have access	100% of students have access	100% of students have access
% of AP exams passed with a score of 3 or higher	57% of AP exams taken were passed with a score of 3 or higher (2019-2020 data).	56.3% of AP exams taken were passed with a score of 3 or higher (2020-2021 data).	62% of AP exams taken were passed with a score of 3 or higher (2021-2022 data)	62% of AP exams taken were passed with a score of 3 or higher (2022-2023 data)	75% of AP exams passed with a score of 3 or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupils prepared for college by the EAP	<p>57% of students are "ready" or "conditionally ready" for college level coursework in ELA (2018-2019 data)</p> <p>32% of students are "ready" or "conditionally ready" for college level coursework in Math (2018-2019 data)</p>	No additional data is available since the CAASPP was not administered in the Spring of 2021.	<p>46.24% of 11th graders are "ready" or "conditionally ready" based on ELA.</p> <p>17.7% of 11th graders are "ready" or "conditionally ready" based on math.</p>	<p>49.41% of 11th graders are "ready" or "conditionally ready" based on ELA.</p> <p>18.14% of 11th graders are "ready" or "conditionally ready" based on math.</p>	<p>70% are "ready" or "conditionally ready" for college level coursework in ELA</p> <p>45% are "ready" or "conditionally ready" for college level coursework in Math</p>
Williams Compliance	<p>100% sufficiency of instructional materials</p> <p>100% of teachers are in assignments for which they are authorized to teach</p>	<p>100% sufficiency of instructional materials</p> <p>100% of teachers are in assignments for which they are authorized to teach</p>	<p>100% sufficiency of instructional materials</p> <p>100% of teachers are in assignments for which they are authorized to teach</p>	<p>100% sufficiency of instructional materials</p> <p>100% of teachers are in assignments for which they are authorized to teach</p>	<p>100%</p> <p>100%</p>

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.

There were no substantive differences between the planned actions and the actual implementation of these actions.

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

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

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

NVUSD typically uses a variety of data when making decisions about education programs. To determine progress on LCAP Goal #1, NVUSD reviewed quantitative and qualitative data to validate if key actions and services had an impact.

1.1 Language and Literacy Support

As a result of the actions listed below our students' performance levels on the STAR assessment maintained or improved in most grade levels over the past three years. In English Language Arts, our students meeting or exceeding the standard rose from 42% to 47.4%. An examination of assessment data of students who worked with our elementary intervention teachers showed student growth in reading skills.

The following actions were effective as described.

1.1 Language and Literacy Support

The staffing of a .40 FTE intervention teacher or higher (up to 2.0 FTE at McPherson) at every elementary school site provided literacy support to emergent readers.

Intervention teachers receiving intensive training in the Science of Reading and Benchmark Phonics Intervention implementation

The implementation of a comprehensive Tier 1 intervention program for students including READ 180, System 44, Imagine Language & Literacy, Benchmark Intervention, and SIPPS at the elementary level.

Two intensive days of professional learning for all instructional staff on MTSS, SEL, Standards-based instruction, and student engagement
Implementing Learning Sprints based on ELA and Math priority standards. TOSA team supported instructional strategies and assessment opportunities via Community of Practice and working directly with school teams)

The elementary TOSA team conducted walk-throughs of K-2 classrooms to support Benchmark Phonics implementation

1.2 Mathematics Program Support

The percentage of students meeting or exceeding the standard on the STAR local assessment increased in Math from 23.8% in 2022 to 27.2% this past year.

We believe the following actions resulted in the improvement:

Providing a comprehensive intervention program for students in math including Bridges Math Intervention, DreamBox Math, Sylvan Tutoring
Ensuring that all elementary intervention teachers have been trained in using Bridges Intervention materials and are using these materials to support math intervention

Ensuring that all elementary site leaders received simultaneous training on how to lead the work to improve mathematical instructional practices so that teachers and leaders were aligned as we implemented the structures and instructional approaches

Providing two days of professional learning for instructional staff on MTSS, SEL, Standards-based instruction, and student engagement

Utilizing the math priority standards for high school math courses in alignment with the newly adopted curriculum to ensure coherence across campuses

Ensuring all secondary math teachers were trained during NVUSD professional development days to use the priority standards and proficiency scales effectively

Relaunching the College Summer Readiness Math Academy at ACHS, NHS, NTHS, and VHS to support students in Math 1 with pre-requisite skills and connections to high school as well as college readiness support
Continuing the implementation of Learning Sprints based on Math priority standards (the TOSA team supports instructional strategies and assessment opportunities via Community of Practice and working directly with school teams)

1.3 Comprehensive Assessment System

As a result of the actions listed below our students' graduation rates have increased from 91% to 92.5%.

The use of Aeries Analytics and Early Warning Indicator System by site MTSS teams

Reinstitute District Writing Assessment in K-5 as a formative assessment

The TOSA team highlighted curriculum-based assessments aligned to priority standards as a means of tracking and reporting student growth
Assessment plans to monitor student learning through: Kinder ESGI, First Grade-Quick Phonics Assessment, Second Grade-STAR Phonics

1.4 Work-based Learning

As a result of the actions listed below the percentage of students who have completed a Career Technical Pathway (CTE) has increased from 15.9% to 21.4%

Added NVUSD Summer Mentor opportunities for pay including in Summer 2023 a pilot program called "Teaching Up Opportunity" to grow interest in educational careers

Partnered with AVID and ELD teams to strategically infuse career exploration within the existing curriculum offering students in these courses the opportunity for self-reflection and career exploration

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

The new goal is based on feedback from our educational partners, and an acknowledgment that while we are making progress, we haven't reached our intended outcomes yet, this goal will continue into the 2024-25 school year. There are several changes to the actions and services for the 2024-25 school year that include:

- A focus on rigorous literacy instruction across content areas with the development of an Instructional Framework
- Increased intervention and credit recovery opportunities for secondary students
- Revision of 1.3 to include intervention programs as a core purpose for intervention referrals

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	<p>Students will experience responsive, engaging, and relevant learning experiences.</p> <p>This goal is focused on ensuring all learners experience research-based, high-impact instructional strategies that engage and support student learning through robust ongoing professional learning.</p> <p>State and local priorities addressed by this goal:</p> <ul style="list-style-type: none"> • Priority 1 Basic: assignment of teachers, access to standards-aligned materials, school facilities in good repair • Priority 2 State Standards: implementation of state standards, English learner access to ELD standards • Priority 3 Parental Involvement: Effort to seek parental input in decision making, promotion of parent engagement • Priority 4 Pupil Achievement: statewide assessments UC/CSU entrance requirements, CTE classes, English learner progress on ELPAC, English learner reclassification rate, AP pass rate, EAP preparedness • Priority 5 Pupil Engagement: Attendance rates, dropout rates, graduation rates, chronic absenteeism rates • Priority 6 School Climate: suspension and expulsion rates, sense of safety, and school connectedness • Priority 7 Course Access: broad course of study, programs & services for unduplicated pupils, services for individuals with exceptional needs • Priority 8 Pupil Outcomes: Broad outcomes in a broad course of study

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of ELs who progress in English proficiency (ELPAC)	45.3% of students progressed at least one ELPI level 5.8% maintained ELPI level #4 (2018-2019 data)	CDE has not released more recent ELPI level data since the 2018-2019 school year due to the COVID pandemic.	47.5% of students progressed at least one ELPI level and 1.2% of students maintained at ELPI level #4 (2021-2022 data)	46.7% of students progressed at least one ELPI level and 1.4% of students maintained at ELPI level #4 (2022-2023 data)	65% of English Language Learners will progress at least one ELPI level
EL reclassification rate-Fall 2020 ELPAC summative data	7.7% of English Learners were redesignated during	As of April 2022, 9.8% of English Learners were reclassified.	By the end of the 2021-2022 school year, 10.1% of English	By the end of the 2022-2023 school year, 11.9% of English	Redesignate 15% of English Language Learners annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the 2020-2021 school year.		Learners were reclassified.	Learners were reclassified.	
Teachers Fully Credentialed and Appropriately Assigned	100% Fully Credentialed and Appropriately Assigned	As of May 2022, 99.32% of teachers were fully credentialed and 96.62% were appropriately assigned.	As of May 2023, 96% of teachers were fully credentialed and 96% were appropriately assigned.	As of May 2024, 95% of teachers were fully credentialed and 98% were appropriately assigned.	100% Fully Credentialed and Appropriately Assigned

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.

There were no substantive differences between the planned actions and the actual implementation of these actions. In the following section

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

There were no substantive differences between the budgeted expenditures and the estimated actual expenditures of these actions.

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

NVUSD was able to provide two district-wide professional learning days for all TK-12 teachers and paraprofessionals to focus on supporting the needs of our unduplicated students. Sessions focused on our core instructional framework of:

- *Creating a caring community with high expectations (Ecosystem of Cariño)
- *Using data to drive instructional decisions (Data cycles and professional learning communities)
- *Implementing effective Tier 1 instructional practices (high-quality student interactions/discourse)

The professional learning days were rated by attendees as highly valuable. Participants rated the session with an overall average score of 3.2 out of a 4-point scale.

A Multilingual Learner Master Plan, adopted by the NVUSD school board in August of 2022, outlines the district's plan and process to ensure that multilingual learners succeed academically. The multilingual learner's reclassification rate is a key data point that reflects our growth in this area. NVUSD's reclassification rate went from 7.7% to 11.9% between the 20-21 and 22-23 school years. In addition, the percentage of

students making progress on the ELPAC rose from 45.3% to 46.7%. Educational partners (DELAC) have prioritized this critical effort to ensure appropriate services for multilingual learners at all schools.

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.

A new goal will be based on feedback from our educational partners, and an acknowledgment that while we are making progress, we haven't reached our intended outcomes yet, this goal will continue into the 2024-25 school year. There are several changes to the actions and services for the 2024-25 school year that include:

- Development of a new Instructional Framework
- Professional development focused on rigorous literacy instruction across content areas using the newly developed Instructional Framework

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	<p>Families will experience robust communication, community engagement, and advocacy.</p> <p>This goal is focused on providing proactive two-way, Inclusive, and user-friendly stakeholder engagement.</p> <p>State priorities addressed by this goal:</p> <ul style="list-style-type: none"> Priority 3 Parental Involvement: Effort to seek parental input in decision making, promotion of parent engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey	83% of parents feel welcome at their child's school	75.2% of parents feel welcome at their child's school	89% of parents feel welcome at their child's school	86.5% of parents feel welcome at their child's school 86.4% of Multilingual Learner (English Learner) families feel welcome at their child's school	90% of parents feel welcome at their child's school
Annual Parent Survey	76% of parents know what teachers expect of their child	76% of parents know what teachers expect of their child	82% of parents know what teachers expect of their child	78.4% of parents know what teachers expect of their child	85% of parents know what teachers expect of their child
Annual Parent Survey	87% of parents receive school communications in a language they understand	84.8 of parents receive school communications in a language they understand	95.2% of parents receive school communications in a language they understand	95.1% of parents receive school communications in a language they understand	95% of parents receive school communications in a language they understand

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				95.9 of Multilingual Learner (English Learner) families receive school communications in a language they understand	
Annual Parent Survey	89% of all parents feel language is not a barrier to participation in school	80% of all families feel that language is not a barrier 66% of English Learner families feel that language is not a barrier to participation in school	92.7% of all families feel that language is not a barrier 92.1% of Multilingual Learner (English Learner) families feel that language is not a barrier to participation in school	95% of all families feel that language is not a barrier 91.9% of Multilingual Learner (English Learner) families feel that language is not a barrier to participation in school	95% of parents feel language is not a barrier to participation in school

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.

There were no substantive differences between the planned actions and the actual implementation of these actions.

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

There were no substantive differences between the budgeted expenditures and the estimated actual expenditures of these actions.

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

Our parent liaisons serve as a key element in our engagement with families. Our ongoing effort to expand parent liaison support at our high-need schools is detailed in our increase or improved services section. Our parent survey data reflected that our actions to provide communication in a language our families understand have had the desired results. The survey data reflected the following differences between the results from the 2021-2022 and 2023-2024 school years:

The response to the statement "I know what teachers expect of my child" shifted from 78% affirmative to 78.4%.

The response to the statement "I feel welcome at my child's school" shifted from 75.2% affirmative to 86.5%.

The response to the statement "I feel language is not a barrier when I participate at my child's school." shifted from 80% to 95%

The response to the statement "I receive communication from my child's school in a language I understand." shifted from 84.8% affirmative to 95.1%*

The improvement in the parent survey data reflects the almost 18,000 documented interactions that our parent liaisons had with our families. The interactions focused on identifying resources to support student attendance, academic progress, or parent needs. These personal interactions positively impacted our families' relationship with the district as evidenced by increased participation at school sites and our vibrant DELAC participation. Additionally, our parent learning series sessions were well attended with session topics varying from the dangers of fentanyl to the seal of biliteracy. Lastly, for three consecutive year, we gathered student representatives from each middle and high school to form an NVUSD Student Advisory Council. Students shared their learning experiences in NVUSD and identified key areas of priority as identified in the educational partner section.

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.

As we work to maintain the progress made in improving parent communications, we will continue with this goal and actions.

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	<p>Students will thrive socially, emotionally, and academically.</p> <p>This goal is focused on:</p> <ul style="list-style-type: none"> • Providing a safe, welcoming, and respectful learning environment for every member of the school community. • Cultivating an atmosphere where every student feels physically safe, emotionally supported, and academically challenged. • Promoting positive and respectful relationships with students, parents, employees, and other members of the school community. • Providing opportunities for employees to develop meaningful relationships that positively impact their ability to serve students and grow • Ensure the effective, consistent implementation of Multi-Tiered Systems of Support for academic, social-emotional, and behavioral intervention in order to provide differentiated support for all. <p>State priorities addressed by this goal:</p> <ul style="list-style-type: none"> • Priority 1 Basic: assignment of teachers, access to standards-aligned materials, school facilities in good repair • Priority 2 State Standards: implementation of state standards, English learner access to ELD standards • Priority 4 Pupil Achievement: statewide assessments UC/CSU entrance requirements, CTE classes, English learner progress on ELPAC, English learner reclassification rate, AP pass rate, EAP preparedness • Priority 5 Pupil Engagement: Attendance rates, dropout rates, graduation rates, chronic absenteeism rates • Priority 6 School Climate: suspension and expulsion rates, sense of safety, and school connectedness • Priority 7 Course Access: broad course of study, programs & services for unduplicated pupils, services for individuals with exceptional needs • Priority 8 Pupil Outcomes: College and Career Readiness

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Data	32% of students are absent 5% or more of the school year (2019-2020 school year)	As of April 2022, 29.5% of students have missed 10% or more of the school	As of April 2023, 26% of students have missed 10% or more of the school year	As of April 2024, 16.6% of students have missed 10% or more of the school	Reduce to 25% the percentage of students who miss

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		year making them chronically absent based on state criteria. This unusually high number can be explained by increased absences due to COVID symptoms and isolation/quarantine requirements.	making them chronically absent based on state criteria.	year making them chronically absent based on state criteria.	10% or more of the school year.
FITT	All classrooms meet FITT requirements per 2019 Williams Compliance visit conducted by NCOE.	All classrooms meet FITT requirements per 2021 Williams Compliance visit conducted by NCOE.	All classrooms meet FITT requirements per 2022 Williams Compliance visit conducted by NCOE.	All classrooms meet FITT requirements per 2023 Williams Compliance visit conducted by NCOE.	All classrooms meet FITT requirements per Williams Compliance visit conducted by NCOE.
California Healthy Kids Survey	<p>Percent of students reporting feeling connected to school: 5th grade 75% 7th grade 63% 9th grade 58% 11th grade 57%</p> <p>Percent of students having a positive relationship with at least one caring adult: 5th grade 75% 7th grade 63% 9th grade 54% 11th grade 63%</p>	<p>Percent of students reporting feeling connected to school: 5th grade 72% 7th grade 60% 9th grade 63% 11th grade 51%</p> <p>Percent of students having a positive relationship with at least one caring adult: 5th grade 70% 7th grade 66% 9th grade 52% 11th grade 55%</p>	<p>Percent of students reporting feeling connected to school: 5th grade 73% 7th grade 50% 9th grade 54% 11th grade 56%</p> <p>Percent of students having a positive relationship with at least one caring adult: 5th grade 70% 7th grade 54% 9th grade 53% 11th grade 64%</p>	<p>Percent of students reporting feeling connected to school: 5th grade 72% 7th grade 57% 9th grade 54% 11th grade 55%</p> <p>Percent of students having a positive relationship with at least one caring adult: 5th grade 70% 7th grade 59% 9th grade 57% 11th grade 62%</p>	<p>Percent of students reporting feeling connected to school: 5th grade 85% 7th grade 73% 9th grade 68% 11th grade 67%</p> <p>Percent of student having a positive relationship with at least one caring adult: 5th grade 85% 7th grade 73% 9th grade 64% 11th grade 73%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Based on the 2019-20 California Healthy Kids Survey)	(Based on the 2021-22 California Healthy Kids Survey)	(Based on the 2022-23 California Healthy Kids Survey)	(Based on the 2023-24 California Healthy Kids Survey)	
Expulsion Rate	0.15% of students were expelled in 2019-2020	As of May, 2022,.10% of students were expelled.	For the 2021-2022 school year, 0.10% of students were expelled.	For the 2022-2023 school year, 0.1% of students were expelled.	0.10% of students were expelled
Suspension Rate	3% of students were suspended in 2019-2020	As of May 2022, 428 unique students were suspended at least once since the start of the school year equating to a 2.5% suspension rate	For the 2021-2022 school year, 3.7% of students were suspended one or more times.	For the 2022-2023 school year, 3.8% of students were suspended one or more times.	2% of students were suspended in 2019-2020
Access to a broad course of study	100% of students have access	100% of students have access	100% of students have access	100% of students have access	100% of students have access
Attendance Rate	2019-2020 96.4%	As of April 2022, the attendance rate is 91.60%. This unusually low percentage can be explained by increased absences due to COVID symptoms and isolation/quarantine requirements.	By the end of the 2021-2022 school year, the attendance rate was 90.8%	As of April 2024, the attendance rate was 93.29%	97.0%

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.

There were no substantive differences between the planned actions and the actual implementation of these actions. We were able to maintain or initiate the implementation of programs, services, and resources outlined under this goal for our students. The actions under this goal focused on the social and emotional well-being of students.

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

NVUSD did not have significant differences between budgeted expenditures and estimated actual expenditures for Goal #4.

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

During the 2023-2024 school year, NVUSD worked to create an Ecosystem of Cariño in partnership with Scholar System. Site Leadership teams were trained on the Risk to Promise framework and then trained their staff in six of the 12 modules last year and completing the remaining modules this school year. All sites have received training in MTSS, Aeries Intervention, and Aeries Analytics. Sites have an MTSS Lead or thought partner to support them with the implementation of MTSS. Sites have also received coaching from the Coordinator of Student Wellness and Support. Sites used the FIA to conduct an annual self-evaluation of their MTSS implementation and identify areas of strength and growth. All secondary sites, including our two K-8 schools, have an MTSS Lead, who helped spearhead MTSS work at the school site, kept meticulous records of MTSS meetings and supported students in Aeries, analyzed trends in data, and helped design and refer students to interventions. The MTSS Lead is also responsible for training school staff in the MTSS process, their role within the process, and how to complete pre-referral entries as well as referrals to intervention (which go to the MTSS Team). NVEA Council Special Education committee continued the work in the 23-24 school year. Beginning in the 23-24 school year, students with mild/moderate special education needs will have greater access to placements with their general education peers in social studies and sciences classes. Professional development to support this move began with the March 2023 Professional Development Day. In addition, the special education leadership team facilitated a Camp Sped for General Education in August 2023 (two days of professional development to support inclusive educational opportunities for all students). Our efforts to ensure that our students strive socially, emotionally, and academically show promising results. A review of the results from the California Healthy Kids Survey for 2023 in the two targeted areas of "School Connectedness" and "Caring Relationship" reveals a return to pre-pandemic ratings.

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.

All major actions and services are being continued into the 2024-25 school year due to continued need and preliminary positive results.

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	<p>For the 2023-2024 school year, NVUSD added a goal to focus on our students experiencing homelessness. Our goal was to increase the achievement and engagement of this underperforming student group (Homeless Youth).</p> <p>State priorities addressed by this goal:</p> <ul style="list-style-type: none"> • Priority 1 Basic: assignment of teachers, access to standards-aligned materials, school facilities in good repair • Priority 2 State Standards: implementation of state standards, English learner access to ELD standards • Priority 3 Parental Involvement: Effort to seek parental input in decision making, promotion of parent engagement • Priority 4 Pupil Achievement: statewide assessments UC/CSU entrance requirements, CTE classes, English learner progress on ELPAC, English learner reclassification rate, AP pass rate, EAP preparedness • Priority 5 Pupil Engagement: Attendance rates, dropout rates, graduation rates, chronic absenteeism rates • Priority 6 School Climate: suspension and expulsion rates, sense of safety, and school connectedness • Priority 7 Course Access: broad course of study, programs & services for unduplicated pupils, services for individuals with exceptional needs • Priority 8 Pupil Outcomes: Broad outcomes in a broad course of study

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Homeless Youth CAASPP English Language Arts	80.2 points below standard as of 2021-22	Not applicable	Not applicable	94.5 points below standard	40 points below standard
Homeless Youth CAASPP Math	125 points below standard as of 2021-22	Not applicable	Not applicable	133.8 points below standard	75 points below standard
Homeless Youth Chronic Absenteeism Rate	53.3% as of 2022-2023	Not applicable	Not applicable	32.9%	30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Homeless Youth Suspension Rate	6.2% were suspended at least one day as of 2022-2023	Not applicable	Not applicable	1.9%	2%
Homeless Youth Graduation Rate	78.4% as of 2022-2023	Not applicable	Not applicable	83.3% graduated	85%

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.

There were no substantive differences between the planned actions and the actual implementation of these actions. We were able to maintain or initiate the implementation of programs, services, and resources outlined under this goal for our students. The actions under this goal focused on supporting the needs of students experiencing temporary homelessness.

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

NVUSD did not have significant differences between budgeted expenditures and estimated actual expenditures for Goal #5. Budgeted expenditures in this goal totaled \$250,000 and the actual estimated expenditures are \$250,000.

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

The actions were successful as evidenced by a reduction of chronic absenteeism however, increased academic progress is still needed. Funds were allocated for a McKinney-Vento/Foster Youth Coordinator to ensure that foster and homeless youth have full access to the same academic resources, services, and extracurricular activities available to all students. The McKinney-Vento/Foster Youth Coordinator provided social-emotional learning interventions, academic/attendance tracking, intensive case management, and referrals for H/F students. Academically, MK/F youth continue to score well below most students. Additional funds will be allocated to provide ongoing academic intervention.

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.

All major actions and services are being continued into the 2024-25 school year due to continued need and preliminary positive results.

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

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.

Napa Valley Unified School District's vision is transforming lives by instilling and inspiring lifelong learning in every student. Established in 1965, Napa Valley Unified School District (NVUSD), which covers 259 square miles, serves the communities of Napa, American Canyon, and Yountville in the heart of Napa Valley. Over 16,000 students attend our 26 schools in grades TK-12. The students and families of the valley are diverse, hard-working, and committed to ensuring that their schools are exceptional. NVUSD offers rigorous academic courses, robust Career Technical Education options, and diverse extracurricular and athletic programs. Our students can learn in traditional neighborhood schools, magnet schools, independent study, dual immersion English-Spanish programs, and more. NVUSD also has a longstanding commitment to the social-emotional support of students with Wellness Centers at each middle school and all three of our comprehensive high schools. All secondary schools have the additional resources of social workers to provide mental health support services for students. NVUSD, governed by an elected seven-member Board of Education, employs over 1,500 dedicated faculty and staff members who work collaboratively to achieve district goals outlined in NVUSD's 2019-2024 Strategic Plan. In December 2018, the Board of Trustees adopted an NVUSD Strategic Plan, outlining their vision for the district's students, families, and employees. The strategic plan outlines the following goals:

Goal 1: Student Learning, Achievement, and Access
Goal 2: Effective Employee Relations and Resource Management
Goal 3: Robust Communication, Community Engagement, and Advocacy
Goal 4: Tactical, Proactive, and Efficient Asset Management

Goal 5: Equity-Centered Leadership and Inclusive Organizational Culture

Goal 6: Strategic, Impactful Governance, and Policy Implementation

The NVUSD 2024-2025 Local Control and Accountability Plan (LCAP) primarily focuses on Goals 1, 3, and 5 of this Strategic Plan, although Goals 2, 4, and 6 play an important role in the successful implementation of the LCAP.

During the 2023-2024 school year, NVUSD engaged in a months-long strategic visioning process resulting in a community-driven vision, mission and values. NVUSD's long-term vision and strategic plan for what we want our school district to become by 2036 will be adopted by the board in the coming month. Our new vision will have four parts:

- 1) A Graduate Portrait: A clear and ambitious description of what the community wants its students to know, be, and be able to do to prepare them to thrive in their lives and careers
- 2) An Adult Portrait: If we want these things to be true for our graduates, what has to be true for the adults who support them? Adults are defined as anyone working in NVUSD - not just teachers but also other instructional staff and business and operations staff.
- 3) A Systems Portrait that will lead to the Graduate Portrait and Adult Portrait
- 4) A set of Core Values that outlines our beliefs that support all this work

Once our new 5-year strategic action plan, based on these new vision, mission, goals, and portraits, is developed and adopted by NVUSD's school board, a revised LCAP aligned to its goals and progress monitoring measures will be drafted for the 2025-2026 school year.

Declining Enrollment

Napa Valley Unified School District serves 16,524 students across 26 schools, 16 elementary schools, 4 middle schools, 4 high schools, a continuation high school, as well as, independent study and adult education programs. NVUSD has experienced a significant decline in student enrollment resulting in a reduction of over 1,600 students since the 2016-2017 school year. As a result, one middle school closed at the end of the 2021-2022 school year leaving NVUSD with four middle schools for the 2022-2023 school year. The diversity of the valley is reflected in NVUSD's student population with Latino students comprising 57% of the district's enrollment; white students 26%; Filipino 7%; Asian 2%, Two or More Races 4.6%, African American 2.3% and American Indian less than 1%.

Attendance

Historically, attendance has been uniformly high, with the district consistently logging an actual attendance rate above 95% at all grade levels, however, increased absences following the Covid-19 pandemic have severely reduced our average daily attendance percentage.

Socio-economically Disadvantaged Students (SED)

Approximately 57% of NVUSD students are classified as socio-economically disadvantaged based on federal lunch program criteria.

Multilingual Learners (MLL) [English Learners]

The 2023-2024 data report 3534 students (24% of total enrollment) as English Learners (ELs) representing 30+ home languages with Spanish as the predominant language spoken by over 95% of ELs. NVUSD has 879 students who are classified as Long-Term English Learners (LTEL).

Students with Disabilities (SWDs)

This past year NVUSD begin serving directly the preschool students who reside within the NVUSD boundaries increasing our students who are identified as having special needs to (13.1% of total enrollment) requiring special education services ranging from related services to more intensive.

Foster/Homeless Students

As of May 2024, NVUSD has 64 students placed in foster homes and 247 students in temporary housing. NVUSD provides a full-time social worker to meet the needs of our students who are experiencing the additional challenges of housing instability.

Instructional Focus

NVUSD has a long commitment to project and inquiry-based learning where innovation and technology enhance teaching and learning. While remaining committed to inquiry-based learning, we also recognize the need to ensure "best, first Instruction." We are dedicating additional resources to professional development and materials to strengthen standards-aligned instruction and research-based, tiered interventions for students who need them. The 2024-2025 LCAP strives to address the ongoing needs of students due the lingering affects of the pandemic.

Reflections: Annual Performance

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

Chronic Absenteeism

A review of our attendance data and the California State Dashboard indicates a need to address chronic absenteeism at multiple schools and for multiple subgroups. All student subgroups scored in the very high or high range in the Chronic Absenteeism category. To address chronic absenteeism, NVUSD utilizes wrap-around services provided by a variety of staff including teachers, site administrators, parent liaisons, counselors, social workers, and nurses to address student needs. NVUSD will partner with an outside agency to improve our response to attendance and chronic absenteeism.

Academic Performance Data

Our students' performance on the state assessment (CAASPP) in math was an area of concern pre and post-pandemic overall and for multiple subgroups. We have taken several steps to address this critical area of need. When the most recent CAASPP data (2022) is compared to the pre-pandemic test results from 2019, an area of need is clearly evident. Our students' performance on the state assessment (CAASPP) in math was an area of concern prior to the pandemic, post-pandemic, math stands out as a critical area of focus overall and for multiple subgroups. We have taken several steps to address this critical area of need. Tactics identified in Goal #1 and Goal #2 address this area of focus.

CAASPP English Language Arts (ELA)

2022: 42.85% of students met or exceeded the standard

2023: 41.91% of students met or exceeded the standard

CAASPP Math

2022: 27.18% of students met or exceeded the standard

2023: 26.84% of students met or exceeded the standard

During the 2022-2023 school year, the Covid-19 pandemic continued to have an impact on our student's academic and behavioral success. Over the course of this year, we worked hard to mitigate that impact. Based on a review of performance on the state indicators and local performance indicators included in the California State Dashboard, progress toward LCAP goals, local self-assessment tools, and input from educational partners, NVUSD is proud of the progress we have made in the following areas:

Increase in the graduation rate from:

91.5% to 93.6% All students

77.4% to 86.8% Multilingual Learners (MLLs)

88.9% to 91.8% Socioeconomically Disadvantaged students/Free and reduced lunch eligible

Increase in students scoring a 3 or higher on Advanced Placement tests from 57% to 62%

Increase in multilingual learners meeting A-G requirements from 8.2% to 15.2%

Increase in English Language Progress Indicator (ELPI) representing multilingual learners making progress on English proficiency from 45.3% to 47.5%

Increase in the Multilingual Learner Reclassification Rate from 7.7% to 10.1%

Reduction in chronic absenteeism rate from 32% to 26%

Family Engagement

Improvement in removing language as a barrier for families of multilingual learners based on the parent survey 2023-24 Local Control and Accountability Plan for Napa Valley Unified School District Page 9 of 103 Our efforts to support multilingual learners, as identified in Goal #2, have shown promising results. Specifically, the implementation of our Multilingual Learner Master Plan provided the framework to advance the academic achievement of our students. The ongoing professional development to ensure English Language Development (ELD) occurs throughout the day resulted in academic gains for our multilingual learners. Additionally, our focus on creating an Ecosystem of Cariño (a learning environment of high care and high expectations) contributed to the support for our multilingual learners.

Specific Student Group Progress

The following California State Dashboard indicators scored in the lowest category at these specific school sites.

Chronic Absenteeism: Donaldson Way, Napa Junction, Phillips Elementary, Silverado Middle

College and Career Readiness: Napa Valley Independent Studies, Valley Oak High School

ELA Academic Performance (CAASPP): McPherson, Shearer, Silverado Middle, Valley Oak High School

Math Academic Performance (CAASPP): Napa Valley Independent Studies, Shearer, Silverado Middle, Valley Oak High School

English Learner Progress (Browns Valley, McPherson, Napa High, Napa Valley Language Academy, Unidos Middle School, Valley Oak High School, West Park, Willow

Graduation Rate: Valley Oak High School

The following student groups district-wide scored in the lowest category on the California State Dashboard indicators.

English Learners (Multilingual Learners): Math, ELA, CCR
Foster Youth: Math, ELA, Graduation rate, Suspension rate, CCR
Homeless Youth: ELA, Math
African American: Chronic Absenteeism, Math
Students with Disabilities: Math, ELA
Hispanic: Math

The following student groups at these specific school sites scored in the lowest category on the California State Dashboard indicators.

American Canyon High School: Homeless (suspension); SWD (ELA/Math), African American (Math), Hispanic (Math), Filipino (CCR)
American Canyon Middle: African American (Chronic Absenteeism, Math), Asian (Chronic Absenteeism,), EL (math), Hispanic: Math), SED (math), SWD (ELA/Math)
Bel Aire Park: EL (ELA), SWD (ELA)
Browns Valley: EL (ELPI), Hispanic (Suspension), SED (suspension)
Canyon Oaks: African American, Asian, and White (chronic absenteeism)
Donaldson Way: Students with disabilities, EL, Filipino, Hispanic, and White (chronic absenteeism)
McPherson: EL (ELA, ELPI), Hispanic and SED (ELA), SWD Math)
Napa High: EL (CCR and ELPI), Hispanic (Math), SWD (CR, ELA, math, suspension)
Napa Junction: SWD, Hispanic, EL, and White students (chronic absenteeism)
NVIS: Hispanic (Math), SED (ELA and Math)
NVLA: EL (ELPI)
Northwood: SWD (ELA)
Phillips: EL (ELA), Hispanic, SED, and EL (Chronic Absenteeism)
Redwood: EL (ELA), Hispanic and SED (Math), SWD (ELA, math, suspension)
Shearer: SWD (ELA/Math/suspension); White (ELA, math, suspension), EL, Hispanic, and SED (ELA, math)
Silverado: EL (ELA, math, suspension), Hispanic, SED, and SWD (Chronic Absenteeism, ELA, math, and suspension), white (Chronic Absenteeism)
Snow: EL and Hispanic (ELA), SWD (Chronic Absenteeism and ELA)
Unidos: EL (Chronic absenteeism, math, ELPI), SED (Math), SWD (ELA/Math)
Valley Oak: EL (ELPI, suspension), Hispanic (CCR), SED (CCR, ELA/Math) White (CCR)
Vintage: EL and SWD (CCR), Hispanic (Math)
West Park: EL (ELA, ELPI), Hispanic (ELA, suspension), SED (ELA), SWD (ELA/Math)
Willow: EL (Chronic absenteeism, ELPI)

Reflections: Technical Assistance

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

NVUSD is receiving technical assistance from the Napa County Office of Education as we qualified for Differentiated Assistance. The technical assistance sessions with NCOE staff have been spent reviewing the data of identified student groups and completing a system and initiative audit.

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.

Valley Oak High School; Silverado Middle School

Support for Identified Schools

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

The Napa Valley Unified School District supports its schools using a layered approach, with district office personnel teaming up to ensure site administrators have the thought partners they need to develop thriving schools. Using cycles of continuous improvement, schools must align their site goals with the board-adopted Strategic Plan to ensure cohesion and equity across the system. Both Silverado Middle School and Valley Oak High School were assisted in the development of their Comprehensive Support and Improvement (CSI) plans by Napa Valley Unified School District (NVUSD) Instructional Support Services (ISS) staff as well as Napa County Office of Education staff. Both sites conducted comprehensive needs assessments in the spring of 2024, including indicators related to attendance, engagement, grades, and universal screener data with their stakeholder teams, including leadership, site council, and English Learner Advisory Council (ELAC), and worked with district staff to align their goals with the NVUSD Strategic Plan. Working with ISS staff to review budgets, each site identified resource inequities in professional development and evidence-based instructional practices that could be addressed through the implementation of the CSI plan. Each site then selected evidence-based strategies based on the needs assessment and stakeholder input, including hiring interventionists and parent liaisons, increasing teacher collaboration time, and selecting consultants to work with staff. These strategies were selected to address specific needs within each school site:

Both of the NVUSD schools that meet the criteria for CSI are currently Community Schools (CCSPP-funded), and, as part of that framework and corresponding grant requirements, they already engage in several planning processes and continuous improvement cycles beyond LCAP and SPSA. These include a comprehensive Annual Needs and Assets Assessment, Community Schools Implementation Plan, and Annual Performance Report. Both schools are part of the Napa Valley Community Schools Network and have Community Schools Program Administrators to help engage the whole school community (students, families, staff, and community members) in improvement planning through robust stakeholder input structures including committees, focus groups, surveys, and community nights.

- Silverado Middle School has a high English Learner population as well as a high socio-economically disadvantaged population and their data indicate a majority of their students need intensive interventions and supports in order to meet grade level proficiency in math and reading. Silverado Middle School's CSI plan includes instructional coaching support, classroom personnel support, and designated intervention classes.
- Valley Oak High School is an alternative educational option for 16- to 18-year-old students who need an alternative setting or an alternative pathway to complete their graduation requirements. VOHS teachers and administrators are committed to helping students achieve academic and social/emotional growth through the three R's - Relationships, Relevance, and Rigor – in a safe and welcoming culture that emphasizes Compassion, Respect, Safety, and Responsibility. Valley Oak was allotted a partial counselor

and partial social worker based on their size, and plan to use CSI funding to expand on these services, bolstering the support with contracted behavioral support services, a restorative practices coach, and a youth outreach worker (wellness coach). Given the needs assessment and stakeholder input regarding an increased need for behavioral and social-emotional support coming out of the pandemic, these supports will address needs related to chronic absenteeism, suspension rates, and the large percentage of Valley Oak students scoring "Very High" on the Total Difficulties portion of the Strengths and Difficulties Questionnaire, NVUSD's universal wellness screener. These strategies were selected to specifically support those needs.

The site will use CSI funding for the program, professional development, and follow-up coaching.

- Both sites also need increased professional learning time, which includes funding for substitutes, registration costs, and extra work requests outside of contract time through their needs assessments. Due to budget constraints at the district level, supplemental funding and other resources that have traditionally supported professional learning have been reduced, redistributed, or cut entirely. The CSI funding enables both sites to include research-based professional learning specific to their site needs.

Monitoring and Evaluating Effectiveness

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

Napa Valley Unified School District (NVUSD) will work with each site to monitor and evaluate the effectiveness of the selected evidence-based strategies to improve student outcomes. NVUSD Instructional Support Services staff, including the Assistant Superintendent of Instructional Services, Director of Curriculum, Instruction, and English Learner Services for Secondary, Director of Prevention and Intervention, and Director of Student Services, will be providing ongoing support to both sites throughout their implementation of the CSI plan. In addition, both sites will be supported by the Business Services department with ongoing fiscal reports as well as assistance from the Department of Assessment and Data Services team. NVUSD has a comprehensive assessment system, including universal screening, and summative and formative measures, from which data will be reviewed and analyzed with each site on a quarterly basis. In addition, district Teachers on Special Assignment will provide on-going coaching and professional learning support to sites. The types of data and information NVUSD is collecting and analyzing to inform ongoing decision-making include attendance and engagement data from Student Welfare and Attendance (SWA), the Star Assessment Suite from Renaissance, the English Language Proficiency Assessments for California (ELPAC), a universal wellness screener (Strength and Difficulties Questionnaire), curriculum embedded measures, and parent surveys.

Lastly, beyond the actions listed above and the SPSA monitoring processes, both schools will also use the CCSPP (Community Schools) Annual Performance Report and evaluation processes to monitor the effectiveness of CSI-funded programming.

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
NVUSD Strategic Visioning Guiding Coalition (Parents, teachers, administrator, community members)	October 6-7, 2023, December 8-9, 2023, February 9-10, 2024 Through a year-long highly collaborative process, NVUSD engaged in 50+ community meetings with students, staff, parents, and community members that yielded over 70,000+ pieces of data and feedback.
Napa Valley Educators Association	April 29, 2024 Site Representative Meeting - Input was gathered from site representatives on ; MTSS Survey; Professional Learning Survey
Student LCAP Advisory (Representatives from students from all middle and high schools)	November 15, 2023, December 7, 2023, January 23, 2024, February 13, 2024, March 19, 2024, April 16, 2024, May 14, 2024 Over the course of monthly meetings, students reviewed data, identified key areas of need, and created a plan of action to address the challenges. Educational partners from our equity multiplier school (Valley Oak) served as members of the LCAP Student Advisory.
District English Learner Advisory Committee	October 11, 2023, January 31, 2024, May 22, 2024 Data presentation with discussion and follow-up
District Advisory Committee	November 29, 2023, February 28, 2024, May 29, 2024 Data presentation with discussion and follow-up
California State Employees Association	April 30, 2024 Data presentation with discussion and follow-up
LCAP Family Survey	April 9, 2024 - May 3, 2024

Educational Partner(s)	Process for Engagement
	Almost 500 responses to the LCAP Family Survey asking parents to rate our progress on LCAP goals and identify areas of growth
Special Education Parent Advisory (Parent representatives from schools)	October 23, 2023, November 27, 2023, March 4, 2024 Data presentation with discussion and follow-up
Valley Oak High School (Equity Multiplier School) Community	As a California Community Schools Partnership Program School, Valley Oak engaged the whole school community (students, families, staff, and community members) in improvement planning through robust stakeholder input structures such as committees, focus groups, surveys, and community nights.

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

Once input sessions were completed, the feedback received was incorporated into the revisions for the 2024-2025 LCAP. These revisions were shared with the DELAC and DAC parent groups to provide an opportunity for feedback prior to the Public Hearing on June 6, 2024. Notification of the Public Hearing was posted on the NVUSD webpage. The Board of Education held a Public Hearing to review the Local Control Accountability Plan (LCAP) on June 6, 2024. The presentation of the plan for approval is scheduled for the Board of Education meeting on June 20, 2024. The revisions to our LCAP incorporate the input expressed by students, parents, teachers, administrators, staff, and community members.

The Educational Partner section highlights the major recommendations that emerged across various groups. The impact of educational partner engagement on the 2024-2025 LCAP has been substantial, with input playing a major role in clarifying goals and identifying key performance metrics. Overall, the feedback provided by stakeholder groups reaffirmed and built upon many of the key priorities stated in our strategic plan.

The overarching themes that emerged in the educational partner engagement process included the critical need to:

- Continue to improve access to information and assistance for parents
- Parent groups shared that many families have difficulty accessing electronic communication through ParentSquare (our main communication tool). As a result, this impacted parents' ability to stay informed and engaged with the school. This feedback came specifically from our DELAC members.
- Begin College and Career Readiness preparation before high school. The importance of adequately preparing all students for life beyond high school was indicated throughout the various stakeholder groups. Family and community stakeholders particularly discussed the need for additional academic support within the classroom as well as after school. The importance of preventing the need for academic intervention at higher grade levels by developing a strong foundation in the early grades was also discussed. Parents express a desire for more vocational classes to prepare students who will not attend college for future careers. They also call for increased challenges and support for advanced learners, as well as, the revival of programs for gifted and talented students.

Increase mental health support at all levels

The ongoing need for increased mental health support and services was consistently shared across multiple stakeholder groups. Parents have emphasized the need for more awareness, regular check-ins, monitoring of student needs, and provision of tiered supports to address mental health. Specific feedback examples include the call for more social workers, mental health counseling at school sites, and the development of courses/curricula to provide students with direct access to education about their own mental health. Parents have reiterated the importance of addressing mental health (including the effects of trauma) so that students can fully access any academic support to be provided and fully engage in the process of learning.

Continue to effectively implement a Multi-Tiered System of Support (MTSS) while concurrently improving classroom instruction.

A leading theme that echoed across educational partners' input was the importance of implementing and sustaining an effective Multi-Tiered System of Support (MTSS) districtwide and at each school site. This input area strongly informs many, if not most, of the other overarching themes and key recommendations. Key aspects of MTSS include a coherent and consistent Tier 1 (foundational) program, providing responsive services to students based on identified needs (including individualized supports and reading supports), implementing systems that improve the culture and climate of schools and classrooms, equitable allocation of resources using data-based decision making, and monitoring the effectiveness of actions to determine what is working and what needs to be changed.

Increase before, during, and after school academic and enrichment opportunities and support

During our educational partner sessions, parents stressed the ongoing need for students to "make up" for the lost learning time. Parents stated a need to increase learning experiences for Newcomer students (especially at the secondary level) and advanced learners.

Ensure inclusion of students with special needs as appropriate

Our families of students with special needs shared the need to ensure more opportunities for inclusion and belonging.

STAFF FEEDBACK THEMES (focus groups and survey data):

Overall, the feedback highlights concerns regarding support and intervention for students, challenges related to middle school changes, discipline and behavior management issues, communication and decision-making processes, the need for additional staff and resources, and the impact of facilities and maintenance on the learning environment.

STUDENT FEEDBACK THEMES (NVUSD's Student Advisory Council)

Overall, the feedback from students highlighted the need to support students with visioning their futures, increase collaboration among students in classrooms, provide opportunities and support for relationship development among peers, assist students transitioning between 8th and 9th grade, and hire and retain more diverse staff.

FAMILY FEEDBACK THEMES (focus groups and survey data):

Overall, the feedback highlights the need for schools to address the needs of both struggling and advanced students, improve communication with parents, create inclusive and engaging curricula, enhance safety measures, and provide support for special needs students.

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

GOAL #1: Students will graduate future-ready.

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

GOAL #2: Students will experience responsive, engaging, and relevant learning. Multilingual Learners (MLLs) need targeted and strategic support to accelerate their language acquisition. Learning experiences need to be highly engaging with a focus on responding to the unique needs of our unduplicated students. Our focus on professional learning related to creating an Ecosystem of Cariño is a direct result of student input. Students on our LCAP Student Advisory Council were multilingual learners and expressed the need to have clarity in expectations and opportunities to collaborate. Our professional learning is focused on increasing student talk during lessons using academic discourse. This focus reflects the feedback received from students.

GOAL #3: Families will experience robust communication and engagement.

During the pandemic, the need to stay connected with NVUSD families was amplified. Families expressed some frustration that we rely heavily on ParentSquare as the main tool for communication with families. The need to expand the methods used is a key component in our LCAP plan for 2023-2024. Our plan builds on the success of our bilingual parent liaisons as a way to continue engaging and supporting families.

GOAL #4: Students will thrive socially, emotionally, and academically.

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

GOAL #5: Students experiencing temporary homelessness will thrive socially, emotionally, and academically.

No specific parent input was provided.

GOAL #6: Students attending Valley Oak High School will thrive socially, emotionally, and academically.

The Equity Multiplier Goal was developed in partnership with Valley Oak High School students, staff and families. The school leadership team, English Learner Advisory Committee (ELAC), and School Site Council (SSC) provided feedback on the goals and actions. Student feedback was generated through focus groups. Through this process, educational partners identified the need for academic support. As a result, funds have been allocated to provide tiered intervention in English and math through the addition of interventionists and instructional aides.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	<p>Students will graduate future ready.</p> <p>This LCAP goal aims to: Establish college and career readiness for every student through high-quality instruction of core, standards-aligned content. Increase the number of high school internship programs that address the core components of Work-Based Learning. Accelerate growth for Students with Disabilities, English Learners, African American students, American Indian or Alaska Native students, Native Hawaiian or Pacific Islander students, English Learners, Foster Youth, Homeless Youth, and other student groups with gaps in outcomes until gaps are eliminated. These groups have the lowest scores on the California State Dashboard in the academic achievement metrics listed below (for example, CAASPP, College and Career Readiness Indicator).</p>	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

<p>This LCAP section reflects Goal #1 of NVUSD’s 2019-2024 Strategic Plan and was developed to ensure that all students are provided the access, opportunity, and support to graduate with an array of postsecondary options. To access and succeed in postsecondary opportunities, students must demonstrate sufficient academic progress during their TK-12 journey. Inequities continue to be exacerbated during the pandemic, as a result, NVUSD must focus on learning acceleration, particularly for unduplicated pupils. Our A-G graduation requirement data and graduation rate are key data points for this goal. Feedback from educational partners and data analysis indicated a need to maintain this goal from the prior LCAP with some modifications.</p>

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	STAR Renaissance Local Assessment Data	<p>47.4% of students were at standard met or exceeded in ELA based on state performance levels (Winter 2024 screening window data).</p> <p>27.2% of students were at standard met or exceeded in math based on state performance levels (Winter 2024 screening window data).</p>			<p>57.4% of students will score at the standard met or exceeded in ELA based on state performance levels</p> <p>45% of students will score at the standard met or exceeded in math based on state performance levels</p>	
1.2	College and Career Readiness (CDE Dashboard)	40.8% of students are considered "prepared" on the CDE college and career indicator based on the 2023 California School Dashboard.			50.8% of students are considered "prepared" on the CDE college and career indicator based on the California School Dashboard.	
1.3	High School Graduation Rate	<p>Four-year cohort graduation rate in 2022-2023 was 92.5%</p> <p>Four-year cohort graduation rate in 2022-2023 for English Learners was 83.8%</p>			<p>Four-year cohort graduation rate of 95%</p> <p>Four-year cohort graduation rate for English Learners of 95%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Four-year cohort graduation rate in 2022-2023 for Foster Youth was 62.5%</p> <p>Four-year cohort graduation rate in 2022-2023 for Homeless students was 83.3%</p> <p>Four-year cohort graduation rate in 2022-2023 for socioeconomically disadvantaged students was 91.3%</p> <p>Four-year cohort graduation rate in 2022-2023 for students with disabilities was 83.5%.</p>			<p>Four-year cohort graduation rate for Foster Youth of 95%</p> <p>Four-year cohort graduation rate for Homeless students of 95%</p> <p>Four-year cohort graduation rate for socioeconomically disadvantaged students of 95%</p> <p>Four-year cohort graduation rate for students with disabilities of 95%.</p>	
1.4	Statewide assessments (ELA, Math, CST-Science, CAA)	<p>41.9% of students met or exceeded standard on the ELA CAASPP in the Spring of 2023.</p> <p>26.8% met or exceeded standard on the math CAASPP in the Spring of 2023.</p>			<p>60% of students met or exceeded the standard on the ELA CAASPP</p> <p>60% met or exceeded the standard on the math CAASPP</p>	
1.5	% of pupils that have successfully completed A-G requirements	44.5% met A-G requirements overall (2022-2023 data)			54.5% met A-G requirements overall	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>7.7% of English Learners (2022-2023 data)</p> <p>32.1% of socioeconomically disadvantaged students (2022-2023 data)</p> <p>16.3% of homeless students (2022-2023 data)</p> <p>0% of foster youth (2022-2023 data)</p> <p>11.6% of students with disabilities (2022-2023 data)</p>			<p>54.5% of English Learners</p> <p>54.5% of socioeconomically disadvantaged students</p> <p>54.5% of homeless students</p> <p>54.5% of foster youth</p> <p>54.5% of students with disabilities</p>	
1.6	% of pupils that have successfully completed CTE courses from approved pathways	Out of 1552 students who took one or more CTE classes in the 2022-2023 school year, 347 (22.4%) completed a pathway that year.			32.4% of students who took one or more CTE classes completed a pathway that year.	
1.7	% of pupils that have successfully completed A-G requirements AND that have successfully completed CTE courses from approved pathways	23.0% of graduates met A-G requirements and completed a CTE pathway (2022-2023 data)			33.0% of graduates met A-G requirements and completed a CTE pathway	
1.8	Middle School and High School Drop Out Numbers	2022-2023 Middle school = 0 students			Middle school = 0 students High school = 0 students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		High school = 32 students				
1.9	Implementation of CCSS	100% of students have access			100% of students have access	
1.10	% of AP exams passed with a score of 3 or higher	62% of AP exams taken were passed with a score of 3 or higher (2022-2023 data)			72% of AP exams taken were passed with a score of 3 or higher	
1.11	Pupils prepared for college by the EAP	<p>49.41% of 11th graders are "ready" or "conditionally ready" based on ELA.</p> <p>18.14% of 11th graders are "ready" or "conditionally ready" based on math.</p>			<p>59.41% of 11th graders are "ready" or "conditionally ready" based on ELA.</p> <p>28.14% of 11th graders are "ready" or "conditionally ready" based on math.</p>	
1.12	Williams Compliance	<p>100% sufficiency of instructional materials</p> <p>100% of teachers are in assignments for which they are authorized to teach</p>			<p>100% sufficiency of instructional materials</p> <p>100% of teachers are in assignments for which they are authorized to teach</p>	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Language and Literacy Support	<p>ELA CAASPP</p> <p>The following actions and services focus on the implementation of a comprehensive literacy initiative that ensures that all students TK-12 read, write, and communicate proficiently at grade level to align with the needs of all students but targeted in the identified areas at the following school sites:</p> <p>College and Career Readiness: Napa Valley Independent Studies, Valley Oak High School</p> <p>ELA Academic Performance (CAASPP): McPherson, Shearer, Silverado Middle, Valley Oak High</p> <p>Graduation Rate: Valley Oak (all students)</p> <p>STAFFING</p> <p>Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Learners, Foster Youth, and students from low-income families through competitive compensation.</p>	\$6,884,203.07	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Utilize an equity-based staffing formula at the secondary level to increase FTE based on unduplicated student count at each school site.</p> <p>Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Learners, Foster Youth, and students from low-income families through competitive compensation.</p> <p>Assign Intervention teachers to every elementary site to provide Tier 2 and Tier 3 intervention principally directed to support the academic growth of students in our unduplicated and at-risk populations. Utilize Academic Specialist (TOSA) to create TK-12 alignment of instructional practices and grade level priority standards.</p> <p>PROFESSIONAL DEVELOPMENT</p> <p>Added professional development days to the teacher calendar; provided classified staff the opportunity to attend additional professional development.</p> <p>Offer a Literacy-focused Community of Practice for teachers and instructional staff.</p> <p>Provide training to secondary History/Social Science teachers around key framework initiatives with a focus on inquiry, historical thinking skills, and literacy.</p> <p>Provide curriculum and supplies to support and celebrate the Seal of Biliteracy and the Seal of Civic Engagement.</p> <p>Provide site leaders with ongoing professional learning and coaching focused on site-level leadership of the literacy initiative and related NVUSD curriculum and assessments.</p> <p>PROGRAM/CURRICULUM</p> <p>Implement effective, research-based Early Literacy program from TK-2 using ESGI (Kinder) and Key Phonics Screener (1-3rd grade) assessments to provide specific data for differentiated instruction. Develop and implement Tier 2 and Tier 3 intervention programs and supports at the elementary and secondary levels. To improve College and Career Readiness, partner with Napa Valley College to increase students who are dually enrolled and earn both high school and college credits for courses taken during the school day.</p> <p>Support strong implementation of Advancement Via Individual Determination (AVID), a program that provides a student-centered</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>approach to college and career readiness, at schools of varying levels (elementary, middle, and high) by providing funding for membership fees. Continue to offer the author series to inspire and encourage students to read and write.</p> <p>Provide tutoring and/or other extended learning opportunities that augment the core academic program.</p> <p>Maintain extension of library hours on all campuses.</p> <p>Implement an Orton Gillingham (dyslexia) based intervention model to support struggling readers and writers at the Tier 3 level.</p> <p>Offer credit recovery during the school year and in the summer.</p> <p>Offer the Youth Cinema Project during the summer to middle school students and at one elementary school during the school year. The Youth Cinema Project is a project-based academic program that develops creativity, collaboration, critical thinking, and communication skills.</p> <p>Provide curriculum and library materials to support the literacy success of all students.</p> <p>Provide technology and other learning tools to unduplicated students to support access to learning.</p> <p>Targeted support will be provided to address ELA academic progress for the identified student groups at the following school sites.</p> <p>Napa High - Students with Disabilities</p> <p>Valley Oak High - All Students/Socioeconomically Disadvantaged</p> <p>Silverado Middle - All Students/Hispanic/Socioeconomically Disadvantaged/Students with Disabilities/ English Learners</p> <p>Snow Elementary - Students with Disabilities/English Learner/Hispanic</p> <p>American Canyon High - Students with Disabilities</p> <p>American Canyon Middle - Students with Disabilities</p> <p>Bel Aire Park Elementary - English Learner/Students with Disabilities</p> <p>McPherson Elementary - All Students/English Learner/Hispanic/Socioeconomically Disadvantaged</p> <p>Napa Valley Independent Studies - Socioeconomically Disadvantaged</p> <p>Northwood Elementary - Students with Disabilities</p> <p>Phillips Elementary - English Learner</p> <p>Redwood Middle - English Learner and students with disabilities</p> <p>Shearer Elementary - All Students/English Learner/Hispanic/Socioeconomically Disadvantaged/ Students with Disabilities/White students</p>		

Action #	Title	Description	Total Funds	Contributing
		Unidos Middle - Students with Disabilities West Park Elementary - English Learner/Hispanic/Socioeconomically Disadvantaged/Students with Disabilities		
1.2	Mathematics Program Support	<p>The following actions and services focus on the consistent, effective implementation of state standards in math to ensure that all students can fluently and accurately calculate mathematical problems, apply mathematical reasoning, and explain their thinking at grade level but targeted in the identified areas at the following school sites:</p> <p>College and Career Readiness: Napa Valley Independent Studies, Valley Oak High School Math Academic Performance (CAASPP): Napa Valley Independent Studies, Shearer, Silverado Middle, Valley Oak High School</p> <p>STAFFING Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Learners, Foster Youth, and students from low-income families through competitive compensation. Utilize an equity-based staffing formula at the secondary level to increase FTE based on unduplicated student count at each school site.</p> <p>PROFESSIONAL DEVELOPMENT Provide professional development to staff to support the academic and socio-emotional needs of students Contract professional learning services with the Math Learning Center to support the continued implementation of the Bridges math curriculum at the elementary level. Provide instructional coaching and opportunities to articulate the TK12 math program, specifically focused on 6th and 9th-grade transition points. To increase collaboration and alignment, provide professional learning through Communities of Practice for elementary and secondary math teachers. Provide site leaders with ongoing professional learning and coaching focused on site-level leadership of the math initiative and related NVUSD curriculum and assessments.</p>	\$5,027,889.60	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>PROGRAM/CURRICULUM</p> <p>Provide research-based, targeted, and tiered academic interventions to accelerate student learning, particularly for unduplicated pupils.</p> <p>Provide math interventions, tutoring, and enrichments to extend learning opportunities for students to augment the core academic program.</p> <p>Utilize universal screening for math to monitor student progress and assess the need for early intervention.</p> <p>Provide curriculum and instructional materials to implement intervention programs.</p> <p>Offer credit recovery during the school year and in the summer</p> <p>Targeted support will be provided to address Math academic progress for the identified student groups at the following school sites.</p> <p>Napa High - Students with Disabilities/Hispanics</p> <p>Silverado Middle - Hispanic/Socioeconomically Disadvantaged/Students with Disabilities/English Learners/All students</p> <p>Redwood Middle - Students with Disabilities/Hispanic/Socioeconomically Disadvantaged</p> <p>Valley Oak High - Socioeconomically Disadvantaged/All Students</p> <p>Shearer Elementary - Students with Disabilities/All Students/English Learner/Hispanic/ Socioeconomically Disadvantaged/White students</p> <p>Unidos Middle - Students with Disabilities/Socioeconomically Disadvantaged/English Learner</p> <p>West Park Elementary - Students with Disabilities</p> <p>American Canyon High - Students with Disabilities/Black/African American/Hispanic</p> <p>American Canyon Middle - Black/African American/English Learner/Hispanic/Socioeconomically Disadvantaged/Students with Disabilities</p> <p>McPherson Elementary - Students with Disabilities</p> <p>Napa Valley Independent Studies - Hispanic/Socioeconomically Disadvantaged/All Students</p> <p>Vintage High - Hispanic</p>		

Action #	Title	Description	Total Funds	Contributing
1.3	Assessment and Intervention	<p>The following actions and services focus on assessing student learning through a robust, balanced assessment system that will inform teaching and accelerate student progress by more than one year's growth in one year's time:</p> <p>STAFFING Fund site leadership positions to support teachers in instruction, assessment, and monitoring the progress of unduplicated and at-risk students.</p> <p>PROFESSIONAL DEVELOPMENT Train School Leadership Teams (SLT) to review school-wide student performance data to monitor school progress, guide practices, and make decisions regarding instruction and resource allocation. Provide professional development on STAR Renaissance reports and tools.</p> <p>PROGRAM/CURRICULUM Continue to utilize the STAR Renaissance Assessment platform to inform instructional practice. Utilize universal screeners for ELA, math, and Behavior/SEL to monitor student progress and assess the need for early intervention. Provide students with the technology tools and support needed to access modern technology. Continue to provide no-cost PSAT and SAT exams to ensure that students, principally those from low-income backgrounds, can meet college requirements.</p> <p>The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements.</p>	\$1,800,000.00	Yes
1.4	Career Readiness Programming	The following actions and services focus on ensuring that students will have multiple opportunities to prepare for life after high school and fulfill a California State Dashboard indicator for College/Career Readiness to align	\$569,568.95	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>with the needs of all students but particularly at Napa Valley Independent Studies, Valley Oak High School</p> <p>STAFFING Provide funding for a college and career readiness coordinator.</p> <p>PROFESSIONAL DEVELOPMENT Provide the necessary training to counselors to support students in completing at least one college and career readiness indicator.</p> <p>PROGRAM/CURRICULUM Allocate resources for work-based learning activities. Expand internship programs to all high schools. Offer Career Technical Education (CTE) at all high schools with support from the Napa County Office of Education. Host career days at all middle schools for students to have the opportunity to learn about multiple careers. Offer a career planning program for secondary students to assist them in understanding themselves, exploring careers, and applying to jobs/colleges.</p> <p>Targeted support will be provided to address college and career readiness for the identified student groups at the following school sites. American Canyon - Filipino students Napa High - English Learner/Students with Disabilities Napa Valley Independent Studies - All Students Valley Oak High - All Students/Hispanic/Socioeconomically Disadvantaged/White Vintage High - English Learners/Students with Disabilities</p>		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	<p>Student learning will be responsive, engaging, and relevant.</p> <p>This goal is focused on: Ensuring all learners experience research-based, high-impact instructional strategies that engage and support student learning through robust ongoing professional learning specifically targeting the needs of multilingual learners. Accelerate growth for Students with Disabilities, English Learners, African American students, American Indian or Alaska Native students, Native Hawaiian or Pacific Islander students, English Learners, Foster Youth, Homeless Youth, and other student groups with gaps in outcomes until gaps are eliminated. These groups have the lowest scores on the California State Dashboard in the academic achievement metrics listed below (for example, CAASPP, College and Career Readiness Indicator).</p>	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

The professional development of teachers, administrators, and other certificated and classified staff is central to NVUSD’s core mission. We are committed to recruiting, retaining, and training the highest quality staff. We believe the best way to ensure continuous improvement and improved outcomes for students is to invest in our staff. Feedback from educational partners and data analysis indicated a need to maintain this goal. There was an identified need to increase services and support for Newcomer and Long Term English Learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of ELs who progress in English proficiency (ELPAC)	46.7% of students progressed at least one ELPI level and 1.4% of students maintained at			65% of English Language Learners will progress at least one ELPI level	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELPI level #4 (2022-2023 data)				
2.2	EL reclassification rate-Fall 2020 ELPAC summative data	By the end of the 2022-2023 school year, 11.9% of English Learners were reclassified.			Redesignate 15% of English Language Learners annually.	
2.3	Teachers Fully Credentialed and Appropriately Assigned	As of May 2024, 95% of teachers were fully credentialed and 98% were appropriately assigned.			100% Fully Credentialed and Appropriately Assigned	

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	High Impact Instructional strategies	<p>The following actions and services focus on ensuring the use of high impact instructional strategies so that students will make more than one year's growth in one year's time:</p> <p>PROFESSIONAL DEVELOPMENT Provide ongoing year-long coaching and support to teaching teams on high-impact instructional strategies through synchronous and asynchronous professional learning opportunities. Provide two District Wide Professional learning days for all TK-12 teachers and paraprofessionals to focus on supporting the needs of our unduplicated students and other at-risk youth through practices such as UDL, social-emotional learning, cultural responsiveness, equity practices, building relationships with students, project-based learning, technology, etc. Utilize District Teachers on Special Assignment (TOSA) to support teachers with the implementation of standards-aligned curriculum, along with Designated and integrated ELD training Provide onboarding training for new instructional staff.</p> <p>PROGRAM/CURRICULUM Fund staffing, supplies, materials, and consulting services as defined by each school's School Plan for Student Achievement (SPSA) in alignment with NVUSD's LCAP goals. Provide before or after school tutoring to unduplicated students</p>	\$2,872,987.00	Yes
2.2	Ensure English Language Development All Day	<p>The following actions and services focus on ensuring that English Learners are provided integrated and designated ELD throughout the day to accelerate language acquisition and increase the rate of English Learner re-designation to align with the need for English Learner Progress (Browns Valley, McPherson, Napa High, Napa Valley Language Academy, Unidos Middle School, Valley Oak High School, West Park, Willow)</p> <p>STAFFING</p>	\$811,840.84	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Provide bilingual Instructional assistants to support EL students in the classroom.</p> <p>PROFESSIONAL DEVELOPMENT Implement the professional development specified in the Multilingual Learner Master Plan. Create an ELD teacher Community of Practice to support student data chats, modeling of instructional strategies for integrated and designated ELD, administer EL-specific assessments (ELPAC and Reclassification data analysis), monitor EL and RFEP student progress, and ensure student completion of supplemental curriculum. Provide ELA/ELD training for TK-12 teachers focused on support for English Learners during both Integrated and Designated ELD Time.</p> <p>PROGRAM/CURRICULUM Establish extended learning time in English Language Arts and Mathematics provided by classroom teachers to multilingual learner students who are not meeting ELA and Math standards (i.e., “Not Met” or “Nearly Met”).</p>		
2.3	School site support for Newcomer students	<p>The following actions and services focus on ensuring that newcomer English Learners are provided academic support to accelerate language acquisition and increase the rate of English Learner redesignation:</p> <p>STAFFING Decrease ELD class sizes to accelerate language development. Provide an ELD lead at all secondary school sites to monitor and support Multilingual Learners' academic progress.</p> <p>PROGRAM/CURRICULUM Provide additional ELD supplemental materials specifically for newcomer students.</p>	\$2,219,707.41	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Supporting Long Term English Learners (LTEL)	<p>The following actions and services focus on ensuring that long-term English Learners are provided academic support to accelerate language acquisition and increase the rate of English Learner redesignation:</p> <ul style="list-style-type: none">• Additional language acquisition support and monitoring for MLL• Ongoing professional development for educators	\$450,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Families will experience robust communication, community engagement, and advocacy. This goal is focused on providing proactive two-way, Inclusive, and user-friendly stakeholder engagement.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

The families of low-income students, English Learners, and foster youth often experience difficulty in accessing information and assistance, particularly when language is a barrier. Parent participation in school decision-making processes and programs is critical to support student achievement, especially among the families of unduplicated pupils. In a previous parent survey, only 86.4% of families who responded felt welcome at the child's school. Moreover, only 78.4% of parents reported knowing what teachers expect of their children. This goal addresses the need to create more welcoming school campuses and clarity for parents regarding teacher expectations of students. Additionally, we have significantly reduced the percentage of our English Learner parents who felt that language remains a barrier to their participation in school from 34% to 8.1%. We would like to maintain this progress.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Annual Family Survey	The LCAP Family Survey conducted in April and May 2024 demonstrated that 83% of parents feel welcome at their child's school.			90% of parents feel welcome at their child's school	
3.2	Annual Family Survey	The LCAP Family Survey conducted in April and May 2024 demonstrated that 76% of parents know what			85% of parents know what teachers expect of their child	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		teachers expect of their child.				
3.3	Annual Family Survey	The LCAP Family Survey conducted in April and May 2024 demonstrated that 87% of parents receive school communications in a language they understand.			95% of parents receive school communications in a language they understand	
3.4	Annual Family Survey	The LCAP Family Survey conducted in April and May 2024 demonstrated that 89% of all parents feel language is not a barrier to participation in school.			95% of parents feel language is not a barrier to participation in school	

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	Proactive Family Engagement and Communication	<p>The following actions and services focus on ensuring proactive family engagement, communication, and advocacy so that families have the knowledge, resources, and support to fully assist with their child's learning:</p> <p>STAFFING Continue to provide school-based bilingual parent liaisons at each school. Continue to provide a Family and Community Engagement Coordinator to oversee NVUSD's family engagement initiatives. Continue to provide staffing for a robust communications team.</p> <p>PROGRAMS/SERVICES Continue to promote student voice, advocacy, and action through NVUSD's Student Advisory Council. Continue to partner with On The Move to support staffing and services at the Family Resource Centers located on five campuses (Phillips, McPherson, Napa Junction, Shearer, Snow). Continue to offer a robust Parent Learning Series in partnership with community organizations with topics specifically geared towards unduplicated student/parent needs. Continue to support robust parent advisory groups to support engagement and partnership with all families. Continue to utilize communication tools (Parent Square/District website) to keep families informed. Continue to provide information to parents in their home languages through translation and Interpretation services. Continue to provide funding for NVUSD's Communications Team to ensure prompt, clear, and proactive messaging to families. Continue to provide childcare at district-sponsored meetings. Provide robust family orientations, particularly at the transition points between 5th and 6th grade and 8th and 9th grade.</p>	\$2,057,433.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Provide High Quality Translation Services	<p>The following actions and services focus on ensuring outstanding, consistent translation services so that families can access critical information to support their child's learning:</p> <p>PROGRAM/SERVICES Continue to provide expert oral or written translation with contracted services. Continue to provide bilingual parent liaisons at every school site. Continue to provide a systematic process for school sites to access translation services when needed. Provide culturally relevant marketing and communications throughout NVUSD.</p>	\$355,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	<p>Students will thrive socially, emotionally, and academically.</p> <p>This goal is focused on:</p> <p>Providing a safe, welcoming, and respectful learning environment for every member of the school community.</p> <p>Cultivating an atmosphere where every student feels physically safe, emotionally supported, and academically challenged.</p> <p>Promoting positive and respectful relationships with students, parents, employees, and other members of the school community.</p> <p>Providing opportunities for employees to develop meaningful relationships that positively impact their ability to serve students and grow</p> <p>Ensure the effective, consistent implementation of Multi-Tiered Systems of Support for academic, social-emotional, and behavioral intervention in order to provide differentiated support for all.</p>	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The lingering effects of the COVID-19 pandemic requires the expansion of services to support student's social, emotional, and academic needs. As students returned to school post-pandemic, NVUSD strived to create a student-centered and inclusive school experience that guarantees academic achievement and a sense of belonging for all. The culture and climate of schools must be conducive to learning, embrace diversity as an asset, and encourage social-emotional development. Additionally, as systems and supports are improved, in particular the implementation of an effective Multi-Tiered System of Supports (MTSS), it is expected that graduation rate and college and career readiness indicators will increase at higher rates due to the benefit of students entering high school having received more effective support and preparation in the elementary and middle grades. Furthermore, NVUSD's diversity, equity, and inclusion plan will provide district staff with the necessary tools to employ culturally appropriate and sustaining practices with students and families. Progress will be measured with the Fidelity Integrity Assessment (FIA) tool used by school sites to determine site needs as they developed their School Plan for Student Achievement (SPSA) along with the California Healthy Kids Survey.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Chronic Absenteeism Data	As of April 2024, 16.6% of students have missed 10% or more of the school year making them chronically absent based on state criteria.			Reduce to 10% the number of students who miss 10% or more of the school year.	
4.2	FITT	All classrooms meet FITT requirements per 2023 Williams Compliance visit conducted by NCOE.			All classrooms meet FITT requirements per Williams Compliance visit conducted by NCOE.	
4.3	California Healthy Kids Survey	<p>Percent of students reporting feeling connected to school:</p> <p>5th grade 85%</p> <p>7th grade 73%</p> <p>9th grade 68%</p> <p>11th grade 67%</p> <p>Percent of students having a positive relationship with at least one caring adult:</p> <p>5th grade 85%</p> <p>7th grade 73%</p> <p>9th grade 64%</p> <p>11th grade 73%</p> <p>Percent of students reporting feeling very safe or safe:</p>			<p>Percent of students reporting feeling connected to school:</p> <p>5th grade 95%</p> <p>7th grade 83%</p> <p>9th grade 78%</p> <p>11th grade 75%</p> <p>Percent of students having a positive relationship with at least one caring adult:</p> <p>5th grade 95%</p> <p>7th grade 83%</p> <p>9th grade 83%</p> <p>11th grade 74%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5th grade: 77% 7th grade: 49% 9th grade: 56% 11th grade: 62%			Percent of students reporting feeling very safe or safe: 5th grade: 87% 7th grade: 59% 9th grade: 66% 11th grade: 72%	
4.4	Expulsion Rate	For the 2022-2023 school year, 0.1% of students were expelled.			0.05% of students were expelled	
4.5	Suspension Rate	For the 2022-2023 school year, 3.8% of students were suspended one or more times.			2% of students	
4.6	Access to a broad course of study	100% of students have access			100% of students have access	
4.7	Attendance Rate	As of April 2024, the attendance rate was 93.29%			An attendance rate of 95.29%	

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	Student Wellness and Support Programs	<p>The following actions and services focus on providing prevention and intervention programs that support student health, wellness, and positive personal and social development so that students can fully access learning:</p> <p>STAFFING Maintain Wellness Centers and staffing (counselors, social workers, nurses, support staff) on middle and high school campuses. Enhance mental health support at elementary schools through increased social workers and/or community-based mental health organizations. Provide individualized support to students with disabilities (support staff). Provide direct health services through certificated school nurses and licensed vocational nurses. Maintain expansion of counseling support and other services related to social-emotional learning (SEL) and mental health. The counseling support targets high-need sites first. Outreach efforts will be primarily geared toward underrepresented students, including SED students, English Learners, and F/H youth.</p> <p>PROFESSIONAL DEVELOPMENT Provide social-emotional learning (SEL) training to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. Teachers and administrators will develop a working knowledge of SEL practices and develop a continuum of integrated levels of support through our MTSS and Student Success Team process.</p> <p>PROGRAM/SERVICES/CURRICULUM</p>	\$8,830,600.27	Yes

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

Action #	Title	Description	Total Funds	Contributing
		Snow Elementary - Students with Disabilities Unidos Middle - English Learner Willow Elementary - English Learner		
4.2	Fully implement the Multi-tiered System of Support.	<p>The following actions and services focus on ensuring the effective, consistent implementation of Multi-Tiered Systems of Support (MTSS) for academic, social-emotional, and behavioral intervention in order to provide differentiated support for all students:</p> <p>STAFFING Allocate funding for a Student Wellness and Support Coordinator to oversee mental health services and to ensure the full implementation of MTSS. This position will coordinate services for students in collaboration with school staff and work closely with counselors, and social workers. other support staff and community partners across the district. Allocate funding for school counselors (FTE) at all school sites. Allocate funding for social worker (FTE) positions at all secondary sites and priority for elementary sites with the highest need based on a universal screener.</p> <p>PROFESSIONAL DEVELOPMENT Provide funding for trainers, modules, and materials for professional learning opportunities that are in alignment with the District's Professional Learning Plan to ensure the social-emotional and healthy well-being of all students including topics such as restorative practices, SEL, bullying prevention, trauma-informed practices, culturally responsive practices, PBIS, Social-emotional learning.</p> <p>PROGRAMS/SERVICES/CURRICULUM Provide all school sites with three years of training, coaching, and ongoing support to implement an effective Multi-Tiered System of Support (MTSS). Continued implementation of Positive Behavioral Intervention and Support (PBIS) to promote a positive school and classroom culture. Integrate Social Emotional Learning (SEL) into school and classroom instruction and practices.</p>	\$2,276,983.86	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Utilize the Strengths and Difficulties Questionnaire Universal Screener to assess the level of student need.</p> <p>Targeted support through MTSS will be provided to address the suspension rate for the identified student groups at the following school sites:</p> <p>Valley Oak High - English Learner Napa High - Students with Disabilities Silverado Middle - Hispanic/Socioeconomically Disadvantaged/Students with Disabilities/English Learner Shearer Elementary - Students with Disabilities and white students Redwood Middle - Students with Disabilities West Park Elementary - Hispanic American Canyon High - Homeless Youth Browns Valley Elementary - Hispanic/Socioeconomically Disadvantaged Shearer Elementary - White</p>		
4.3	Diversity, Equity, Inclusion and Belonging (DEIB)	<p>The following actions and services focus on ensuring the implementation of NVUSD's board-adopted Diversity, Equity, and Inclusion plan to create warm and welcoming spaces for all community members:</p> <p>PROFESSIONAL DEVELOPMENT Provide DEI training for all staff to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities.</p> <p>PROGRAMS/SERVICES/CURRICULUM Continue the LCAP Student Advisory Council to capture student voice in decisions related to student's classroom experience, school experience, and the district curriculum. Continue Special Education Parent Advisory group Recruit and retain a diverse highly qualified workforce that reflects our students and community. Refine our internal practices and engage an external partner to provide training and expertise.</p>	\$356,182.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Integration of students with special needs in general education settings to be with typically developing peers when appropriate Support ongoing professional learning to increase the skills and knowledge of general education teachers in teaching students with special needs.		
4.4	Safe, Clean and Secure School Campus	<p>The following actions and services focus on ensuring safe, clean, and secure campuses:</p> <p>STAFFING Provide effective supervision of students. Fund additional Assistant Principal, Counselor, Campus Safety, and other positions.</p> <p>PROGRAM Improve and maintain school facilities to support increased student and staff safety. Provide opportunities for Student and Campus Safety Specialists (SCSS) to receive professional learning throughout the school year.</p>	\$18,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Students experiencing temporary homelessness will thrive socially, emotionally, and academically.	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.

According to the 2022 California School Dashboard, NVUSD's Homeless Youth (Temporarily Unhoused) were persistently very low in the indicators of English Language Arts and Mathematics (Academic Achievement). Homeless students were persistently high in Chronic Absenteeism (Student Engagement) and Suspension (School Climate) as well as being persistently low in Graduation Rate (Academic Engagement). Although actions to address the needs of our Homeless students are reflected in Goals 1-4, Goal 5 focuses solely on the needs of our Homeless students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Homeless Youth CAASPP ELA	For the 2022-2023 school year, homeless students scored at 94.5 scaled score points below standard on the ELA CAASPP.			Score an average of 45.5 scaled score points below standard on the ELA CAASPP.	
5.2	Homeless Youth CAASPP Math	For the 2022-2023 school year, homeless students scored at 133.8 scaled score points below standard on the math CAASPP.			Score at 60.8 scaled score points below standard on the math CAASPP.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.3	Homeless Youth Chronic Absenteeism Rate	For the 2022-2023 school year, 46.6% of homeless students were chronically absent.			23.6% of homeless students chronically absent	
5.4	Homeless Youth Suspension Rate	For the 2022-2023 school year, 6.4% of homeless students were suspended at least one day.			1.4% of homeless students suspended at least one day	
5.5	Homeless Youth Graduation Rate	For the 2022-2023 school year, 83.3% of homeless students graduated with a high school diploma.			95% of homeless students graduate with a high school diploma.	

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	Support for students who are temporarily unhoused (McKinney-Vento eligible)	<p>The following actions and services focus on ensuring support for students who are temporarily unhoused:</p> <p>STAFFING Allocate funding for a McKinney-Vento/Foster Youth Coordinator to ensure that foster and homeless youth have full access to the same academic resources, services, and extracurricular activities available to all students.</p> <p>PROGRAM Provide social-emotional learning interventions, academic/ attendance tracking, intensive case management, and referrals for H/F students. Provide needed services for McKinney-Vento eligible students</p>	\$300,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	CAASPP Score Math	For the 2022-2023 school year, all students scored at 226.2 points below standard on the Math CAASPP.			15% increase in average points	
6.2	CAASPP Score ELA	For the 2022-2023 school year, all students scored at 152.8 points below standard on the ELA CAASPP.			15% increase in average points	
6.3	College and Career Readiness Indicator	For the 2022-2023 school year, 0% of students were considered "prepared" based on the College			40% prepared	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		and Career Readiness Indicator.				
6.4	EL Progress	For the 2022-2023 school year, 30.4% of English Learners made progress towards English language proficiency.			45% making progress	
6.5	Graduation Rate	For 2022-2023, 73.5% of all students graduated.			90% graduation rate	
6.6	Suspension Rate	For 2022-2023, 7.6% of students were suspended at least one day.			3.6% suspended at least one day	

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
6.1	TOSA Intervention teachers to review and analyze data and develop a targeted intervention plan.	The TOSA team will identify individual students and provide direct interventions. The weekly intervention time will provide direct instruction and focus on making up assignments.	\$254,301.00	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
\$\$34,830,396	\$2,815,738

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
20.154%	0.930%	\$1,645,989.45	21.084%

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	<p>Action: Language and Literacy Support</p> <p>Need: Our unduplicated students have generally fallen behind their peers in English Language Arts academic performance. The issue appears to persist throughout our TK-12 system. Low-income students, English Learners, and foster youth require not just additional time to achieve grade-level</p>	Literacy support addresses the needs of multilingual learners in several ways. First, highly trained teachers who are skilled in research-based instructional practices and programs can help reteach ELA and math content in different ways, accounting for the experiences of multilingual learners. Additionally, tutoring and other interventions outside the regular day -- i.e., before school, after school, on weekends, or during intersession -- are designed to prioritize the highest-need students. They also often utilize	The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>standards, but also individualized support from highly trained teachers. They need extended learning opportunities beyond the school day to accelerate academic progress, especially after the challenges of the pandemic. These interventions were among the top priorities for educational partners.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>materials that are particularly effective in engaging and supporting unduplicated pupils. Literacy support employs instructional strategies and approaches that are tailored to the needs of multilingual learners. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, which respond to educational partner feedback. The additional services are concentrated in high-need schools to support students who have historically struggled.</p>	
1.2	<p>Action: Mathematics Program Support</p> <p>Need: Our unduplicated students have generally fallen behind their peers in math academic performance. The issue appears to persist throughout our TK-12 system. Low-income students, English Learners, and foster youth require not just additional time to achieve grade-level standards, but also individualized support from highly trained teachers. They need extended learning opportunities beyond the school day to accelerate academic progress, especially after the challenges of the pandemic. These interventions were among the top priorities for educational partners.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Math support addresses the needs of multilingual learners in several ways. First, highly trained teachers who are skilled in research-based instructional practices and programs can help reteach math content in different ways, accounting for the experiences of multilingual learners. Additionally, tutoring and other interventions outside the regular day -- i.e., before school, after school, on weekends, or during intersession -- are designed to prioritize the highest-need students. They also often utilize materials that are particularly effective in engaging and supporting unduplicated pupils. Literacy support employs instructional strategies and approaches that are tailored to the needs of multilingual learners. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, which respond to educational partner feedback. The additional services are concentrated in high-need schools to support students who have historically struggled.</p>	<p>The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Assessment and Intervention</p> <p>Need: Our unduplicated students have generally fallen behind their peers in English Language Arts and Math academic performance as evidence by low CAASPP achievement data.</p> <p>Scope: LEA-wide</p>	The issue of low academic performance appears to persist throughout our TK-12 system. A robust district-wide assessment and intervention system will provide early support to struggling students.	The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements.
1.4	<p>Action: Career Readiness Programming</p> <p>Need: Many of our unduplicated students graduate without a clear plan for their future due to limited opportunities for career exploration and preparation.</p> <p>Scope: LEA-wide Schoolwide</p>	An inclusive district-wide college and career programming will provide equitable access to all students so that they will be prepared for life beyond high school.	The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements.
2.1	<p>Action: High Impact Instructional strategies</p> <p>Need: Our multilingual students have significantly lower scores on the CAASPP both in ELA and math.</p> <p>Scope:</p>	All of our instructional staff interface with multilingual students and need to be knowledgeable regarding high leverage teaching practices.	The desired outcomes are an increase in academic progress (CAASPP and Star data) and the completion of A-G requirements.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
2.2	<p>Action: Ensure English Language Development All Day</p> <p>Need: Multilingual Learner services are specifically designed to address the unique needs of students who face language barriers. The identified need for this subgroup was increased support for acquiring English and communicating with families.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Starting with classroom teachers, bilingual aides, and other staff members provide individual or small-group interventions that help students overcome language barriers. Highly trained teachers who are skilled in research-based instructional practices and programs can help reteach ELA and math content in different ways, accounting for the experiences of Multilingual Learners. Teachers benefit from professional development, coaching, technical assistance, and curricular resources that focus on English Language Development (ELD). Professional learning addressing Multilingual Learners' (MLLs') acquisition of English language proficiency and mastery of grade-level content standards, will be available to all teachers and administrators. The use of culturally responsive teaching practices is a key priority, especially in building cross-cultural relationships that create more inclusive and engaging school communities. Culturally responsive teaching practices are integrated into core and elective content and instruction to provide engaging learning opportunities for MLLs. Additionally, tutoring and other interventions outside the regular day -- i.e., before school, after school, on weekends, or during intersession -- are designed to prioritize the highest-need students. They also often utilize materials that are particularly effective in engaging and supporting MLL. Literacy support and mathematics support employ instructional strategies and approaches that are tailored to the needs of MLLs. They are also structured and scheduled in ways that extend</p>	<p>Increased academic achievement (STAR data), language acquisition (ELPAC progress) , and student engagement (attendance) are expected outcomes for this goal.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		learning opportunities beyond the school day, responding directly to educational partner feedback. These interventions were among the top priorities for educational partners.	
2.3	<p>Action: School site support for Newcomer students</p> <p>Need: Newcomer Multilingual Learner services are specifically designed to address the unique needs of students who face language barriers. The identified need for this subgroup was increased support for acquiring English and communicating with families.</p> <p>Scope: LEA-wide</p>	Literacy support and mathematics support employ instructional strategies and approaches that are tailored to the needs of MLLs. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, responding directly to educational partner feedback. These interventions were among the top priorities for educational partners.	Increased academic achievement (STAR data), language acquisition (ELPAC progress) , and student engagement (attendance) are expected outcomes for this goal.
3.1	<p>Action: Proactive Family Engagement and Communication</p> <p>Need: Families of English learners have historically had the greatest needs in terms of engagement, particularly when it comes to language access. The Family Resource Centers are located at five sites (Napa Junction, McPherson, Phillips, Shearer, and Snow) with high concentrations of low-income and multilingual learners.</p> <p>Scope: LEA-wide</p>	Although all families receive support from our parent engagement and outreach efforts, the efforts are principally directed at Multilingual Learner (MLL)families, who require extra support to overcome challenging language and cultural barriers. Parent liaisons utilize strategies that address the unique needs of unduplicated pupils and their families (including home visits), enhancing NVUSD's liaison work between schools, homes, and communities in matters of health, welfare, attendance, and educational needs. The targeted support also includes parent workshops, family communications, and other outreach efforts in other languages, most notably Spanish. Parent engagement and outreach efforts also include home visits and other methods that go	Increased academic achievement (STAR test data) and student engagement (chronic absenteeism rates) are expected outcomes for this goal.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		beyond traditional mass communications, which tend to be insufficient for families of MLL.	
4.1	<p>Action: Student Wellness and Support Programs</p> <p>Need: Due to their limited access to social-emotional and mental health services, low-income students, multilingual learners, and foster youth are at greater risk of trauma. More than ever, they require coordinated mental health assistance, family outreach, and referrals to district and community resources.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Counseling services are part of NVUSD's whole child approach to wellness, and the counseling team's work has a specific emphasis on connecting with families who are experiencing trauma. This process includes not just reaching out to unduplicated pupils (particularly those who have been disengaged), but also identifying the social-emotional resources that they and their parents need. Counselors coordinate with other partners (both internal and external) to support families. The emphasis on reaching students and parents who have struggled to remain engaged principally benefits unduplicated pupils, who are experiencing higher rates of chronic absenteeism, trauma exposure, and other challenges beyond academics. Moreover, the emphasis on connecting low-income, multilingual learner, and foster youth families with social-emotional and mental health resources directly responds to a priority that families have articulated. A student's social-emotional well-being may significantly hinder their preparation for rigorous learning. Unduplicated pupils have less access to enrichment programs that open up opportunities to high school pathway programs, college, and careers. The needs of low-income students, multilingual learners, and foster youth are particularly acute in the midst of trauma exposure, necessitating direct services that account for their unique lived experiences. Unduplicated pupils have historically seen lower rates of engagement and fewer opportunities to participate in enrichment activities that ultimately lead to improved academic performance. These</p>	A reduction in chronic absenteeism and an increase in academic progress (STAR data) are expected outcomes for this goal.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>challenges are linked to social-emotional learning, since music, art, and other such endeavors can enhance the well-being of low-income students, MLLs, and foster youth. Educational partners' recommendations have highlighted these non-academic educational experiences as a way to address chronic absenteeism and disengagement. Elementary music teachers provide weekly instruction for students at the elementary. The objective is to support low-income and other unduplicated pupils who might otherwise have limited access to music instruction. Unduplicated pupils have fewer opportunities to participate in non-academic programs that support their overall well-being, so elementary music creates experiences that principally benefit them. It promotes the healthy growth and development of children through the study, practice, and performance of music, and develops motor skills, brain functions, study habits, self-esteem, and teamwork.</p>	
4.2	<p>Action: Fully implement the Multi-tiered System of Support.</p> <p>Need: Although student chronic absenteeism rates have substantially been reduced, some student groups need additional attention to further reduce absenteeism. Our English Learners, Foster Youth, and African American students have a respective chronic absentee rate of 32.6%, 25.6%, and 35.3%.</p> <p>Scope:</p>	<p>The identified student groups are enrolled in schools throughout our district, as a result, support services need to be offered LEA-wide.</p>	<p>The desired outcomes are an increase in the graduation rate, academic progress (CAASPP and Star data), and the completion of A-G requirements.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
4.3	<p>Action: Diversity, Equity, Inclusion and Belonging (DEIB)</p> <p>Need: The identified need was ensuring access, stability, and support for learning for all students, specifically those who have been historically underserved. The emphasis on increasing adult-to-student connections principally benefits unduplicated pupils, who are experiencing a sense of belonging at lower rates than their peers. Foster/Homeless Youth continue to confront substantial challenges that stem directly from their experiences outside the classroom.</p> <p>Scope: LEA-wide Schoolwide</p>	The identified student groups are enrolled in schools throughout our district, as a result, support services need to be offered LEA-wide.	Increase in sense of belonging and school connectedness on the California Healthy Kids Survey.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.4	Action:	Literacy support and mathematics support employ instructional strategies and approaches that are	Increased academic achievement (STAR data),

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Supporting Long Term English Learners (LTEL)</p> <p>Need: Students identified as long term English Learners have made limited progress toward English language proficiency. Their language acquisition needs to be accelerated.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	tailored to the needs of Long-Term-English Learners. They are also structured and scheduled in ways that extend learning opportunities beyond the school day, responding directly to educational partner feedback. These interventions were among the top priorities for educational partners.	language acquisition (ELPAC progress) , and student engagement (attendance) are expected outcomes for this goal.
3.2	<p>Action: Provide High Quality Translation Services</p> <p>Need: For families of English Learners to have equal access to information regarding opportunities for support and how to assist their children, they must be provided information and communication in a language they can understand.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Parent liaisons utilize strategies that address the unique needs of unduplicated pupils and their families (including home visits), enhancing NVUSD's liaison work between schools, homes, and communities in matters of health, welfare, attendance, and educational needs.	An increase in parent engagement and communication is the expected outcome of this goal with its effectiveness monitored through the Annual parent survey.
5.1	<p>Action: Support for students who are temporarily unhoused (McKinney-Vento eligible)</p> <p>Need: The identified need for this subgroup was ensuring access, stability, and support for learning. For homeless students, the opportunity gap in achievement often stems from financial barriers. Homeless students</p>	This service is provided LEA-wide because our students experiencing homelessness are located throughout the district.	An increase in the graduation rate and academic performance (STAR data) are the desired outcomes.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>whose sense of belonging in school has historically been lower than their peers and affected their academic performance. In the School Culture and Climate Survey, for example, these subgroups have tended to provide relatively fewer positive responses when asked whether they “feel close to people at school” or “feel like [they] are part of the school.”</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		

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.

Additional Concentration Grant Funding

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 to 105	1 to 62
Staff-to-student ratio of certificated staff providing direct services to students	1 to 23	1 to 22

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	\$172,817,251	\$34,830,396	20.154%	0.930%	21.084%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$34,830,396.00	\$254,301.00	\$0.00	\$0.00	\$35,084,697.00	\$25,844,381.17	\$9,240,315.83

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Language and Literacy Support	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$3,333,116.12	\$3,551,086.95	\$6,884,203.07				\$6,884,203.07	
1	1.2	Mathematics Program Support	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$3,189,657.60	\$1,838,232.00	\$5,027,889.60				\$5,027,889.60	
1	1.3	Assessment and Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,600,000.00	\$200,000.00	\$1,800,000.00				\$1,800,000.00	
1	1.4	Career Readiness Programming	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$400,000.00	\$169,568.95	\$569,568.95				\$569,568.95	
2	2.1	High Impact Instructional strategies	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$2,183,470.00	\$689,517.00	\$2,872,987.00				\$2,872,987.00	
2	2.2	Ensure English Language Development All Day	English Learners	Yes	LEA-wide School wide	English Learners	All Schools		\$336,840.84	\$475,000.00	\$811,840.84				\$811,840.84	
2	2.3	School site support for Newcomer students	English Learners	Yes	LEA-wide	English Learners	Specific Schools: All secondary school sites		\$1,819,707.41	\$400,000.00	\$2,219,707.41				\$2,219,707.41	
2	2.4	Supporting Long Term English Learners (LTEL)	English Learners	Yes	Limited to Undupli	English Learners	All Schools		\$0.00	\$450,000.00	\$450,000.00				\$450,000.00	

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
					cated Student Group(s)											
3	3.1	Proactive Family Engagement and Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,769,393.00	\$288,040.00	\$2,057,433.00				\$2,057,433.00	
3	3.2	Provide High Quality Translation Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$355,000.00	\$355,000.00				\$355,000.00	
4	4.1	Student Wellness and Support Programs	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$8,451,863.27	\$378,737.00	\$8,830,600.27				\$8,830,600.27	
4	4.2	Fully implement the Multi-tiered System of Support.	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$2,138,491.93	\$138,491.93	\$2,276,983.86				\$2,276,983.86	
4	4.3	Diversity, Equity, Inclusion and Belonging (DEIB)	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools		\$117,540.00	\$238,642.00	\$356,182.00				\$356,182.00	
4	4.4	Safe, Clean and Secure School Campus	All	No			All Schools		\$0.00	\$18,000.00	\$18,000.00				\$18,000.00	
5	5.1	Support for students who are temporarily unhoused (McKinney-Vento eligible)	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		\$250,000.00	\$50,000.00	\$300,000.00				\$300,000.00	
6	6.1	TOSA Intervention teachers to review and analyze data and develop a targeted intervention plan.	All	No			Specific Schools: Valley Oak 9-12		\$254,301.00	\$0.00		\$254,301.00			\$254,301.00	

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
\$172,817,251	\$34,830,396	20.154%	0.930%	21.084%	\$34,812,396.00	0.000%	20.144 %	Total:	\$34,812,396.00
								LEA-wide Total:	\$33,707,396.00
								Limited Total:	\$1,105,000.00
								Schoolwide Total:	\$27,630,255.59

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Language and Literacy Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,884,203.07	
1	1.2	Mathematics Program Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,027,889.60	
1	1.3	Assessment and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,800,000.00	
1	1.4	Career Readiness Programming	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$569,568.95	
2	2.1	High Impact Instructional strategies	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,872,987.00	
2	2.2	Ensure English Language Development All Day	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$811,840.84	
2	2.3	School site support for Newcomer students	Yes	LEA-wide	English Learners	Specific Schools: All secondary	\$2,219,707.41	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						school sites		
2	2.4	Supporting Long Term English Learners (LTEL)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$450,000.00	
3	3.1	Proactive Family Engagement and Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,057,433.00	
3	3.2	Provide High Quality Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$355,000.00	
4	4.1	Student Wellness and Support Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$8,830,600.27	
4	4.2	Fully implement the Multi-tiered System of Support.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,276,983.86	
4	4.3	Diversity, Equity, Inclusion and Belonging (DEIB)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$356,182.00	
5	5.1	Support for students who are temporarily unhoused (McKinney-Vento eligible)	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$300,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$29,940,388.80	\$31,670,481.17

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Language and Literacy Support	Yes	\$6,450,824.71	\$6,639,806.34
1	1.2	Mathematics Program Support	Yes	\$4,415,909.33	\$4,483,493.10
1	1.3	Comprehensive Assessment System	Yes	\$3,438,444.78	\$1,803,635.71
1	1.4	Work Based Learning Experiences	Yes	\$129,959.80	\$169,568.95
2	2.1	High Impact Instructional strategies	Yes	\$2,864,905.78	\$2,872,988.04
2	2.2	Ensure English Language Development All Day	Yes	\$346,559.47	\$336,840.84
2	2.3	School site support for Newcomer students	Yes	\$850,000.00	\$1,819,707.41
3	3.1	Proactive Family Engagement and Communication	Yes	\$1,692,986.35	\$2,057,434.77
3	3.2	Provide High Quality Translation Services	Yes	\$266,488.64	\$275,000.00
4	4.1	Student Wellness and Support Programs	Yes	\$6,709,848.21	\$8,451,863.27
4	4.2	Multi-tiered System of Support	Yes	\$2,246,796.54	\$2,138,491.93

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	4.3	Diversity, Equity and Inclusion (DEI)	Yes	\$259,919.61	\$356,183.81
4	4.4	Safe, Clean and Secure School Campus	Yes	\$17,745.58	\$15,467.00
5	5.1	Support for students who are temporarily unhoused (McKinney-Vento eligible)	Yes	\$250,000.00	\$250,000.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$31,670,481.00	\$29,940,388.80	\$31,670,481.17	(\$1,730,092.37)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Language and Literacy Support	Yes	\$6,450,824.71	\$6,639,806.34		
1	1.2	Mathematics Program Support	Yes	\$4,415,909.33	\$4,483,493.10		
1	1.3	Comprehensive Assessment System	Yes	\$3,438,444.78	\$1,803,635.71		
1	1.4	Work Based Learning Experiences	Yes	\$129,959.80	\$169,568.95		
2	2.1	High Impact Instructional strategies	Yes	\$2,864,905.78	\$2,872,988.04		
2	2.2	Ensure English Language Development All Day	Yes	\$346,559.47	\$336,840.84		
2	2.3	School site support for Newcomer students	Yes	\$850,000.00	\$1,819,707.41		
3	3.1	Proactive Family Engagement and Communication	Yes	\$1,692,986.35	\$2,057,434.77		
3	3.2	Provide High Quality Translation Services	Yes	\$266,488.64	\$275,000.00		
4	4.1	Student Wellness and Support Programs	Yes	\$6,709,848.21	\$8,451,863.27		
4	4.2	Multi-tiered System of Support	Yes	\$2,246,796.54	\$2,138,491.93		
4	4.3	Diversity, Equity and Inclusion (DEI)	Yes	\$259,919.61	\$356,183.81		
4	4.4	Safe, Clean and Secure School Campus	Yes	\$17,745.58	\$15,467.00		

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)
5	5.1	Support for students who are temporarily unhoused (McKinney-Vento eligible)	Yes	\$250,000.00	\$250,000.00		

To Add a Row: Click “Add Row.”
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

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)
176,988,131	\$31,670,481.00	0.93%	18.824%	\$31,670,481.17	0.000%	17.894%	\$1,645,989.45	0.930%

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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