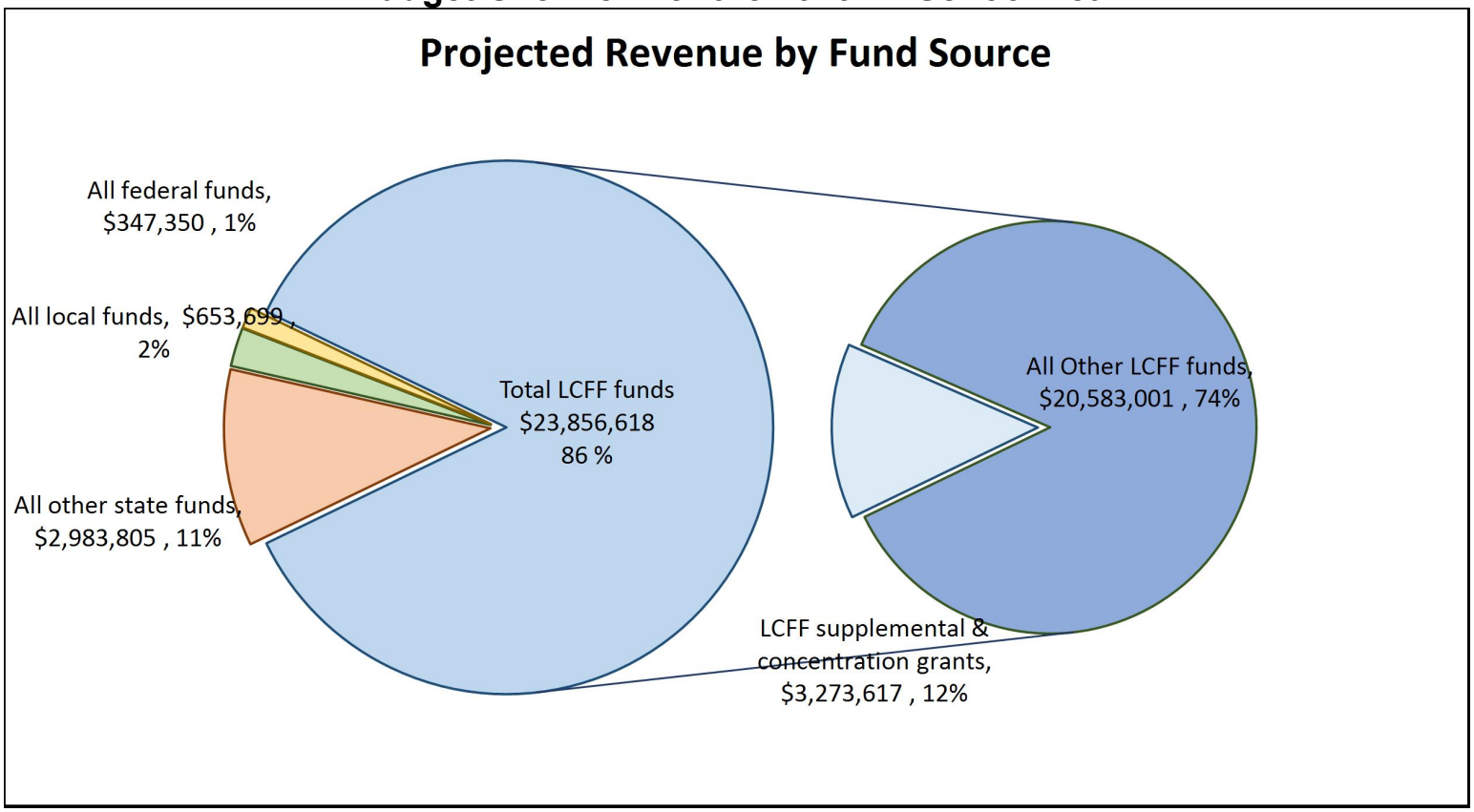
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Calistoga Joint Unified School District
CDS Code: 28-66241-10280
School Year: 2026-27
LEA contact information:
Dr. Audra Pittman
Superintendent
apittman@calistogajusd.org
707.942.4703

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

Budget Overview for the 2026-27 School Year

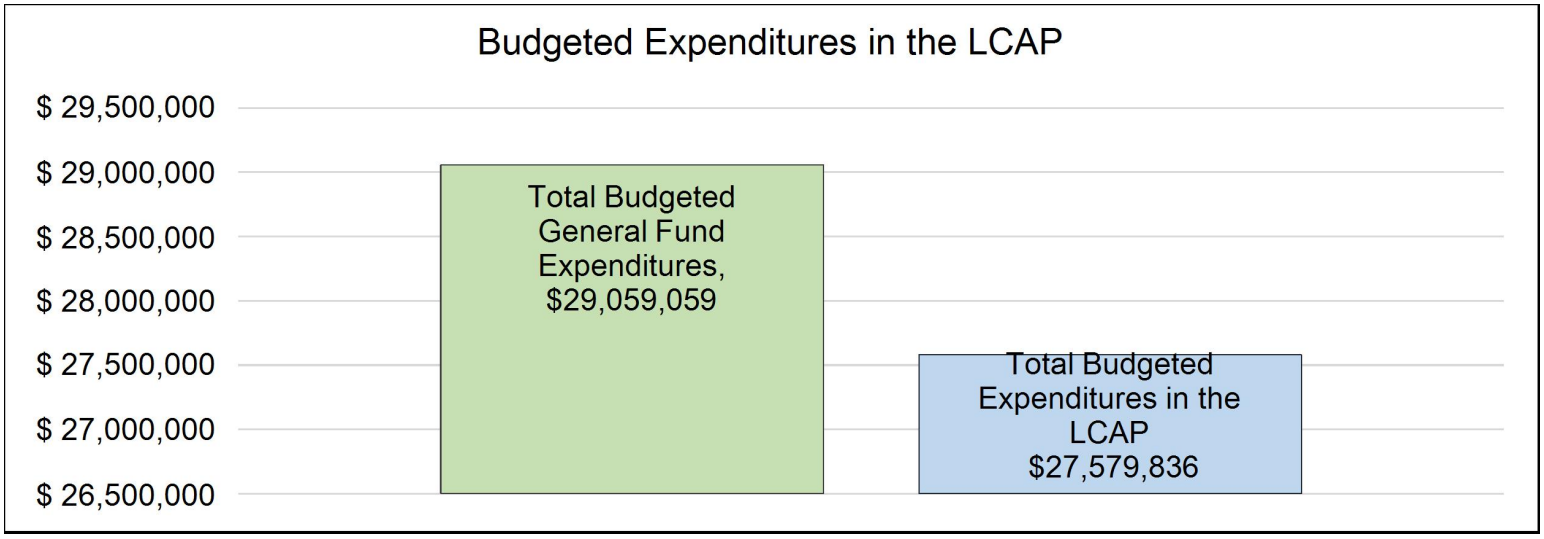


This chart shows the total general purpose revenue Calistoga Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Calistoga Joint Unified School District is $27,841,472, of which $23,856,618 is Local Control Funding Formula (LCFF), $2,983,805 is other state funds, $653,699 is local funds, and $347,350 is federal funds. Of the $23,856,618 in LCFF Funds, $3,273,617 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Calistoga Joint Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Calistoga Joint Unified School District plans to spend $29,059,059 for the 2026-27 school year. Of that amount, $27,579,836 is tied to actions/services in the LCAP and $1,479,223 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

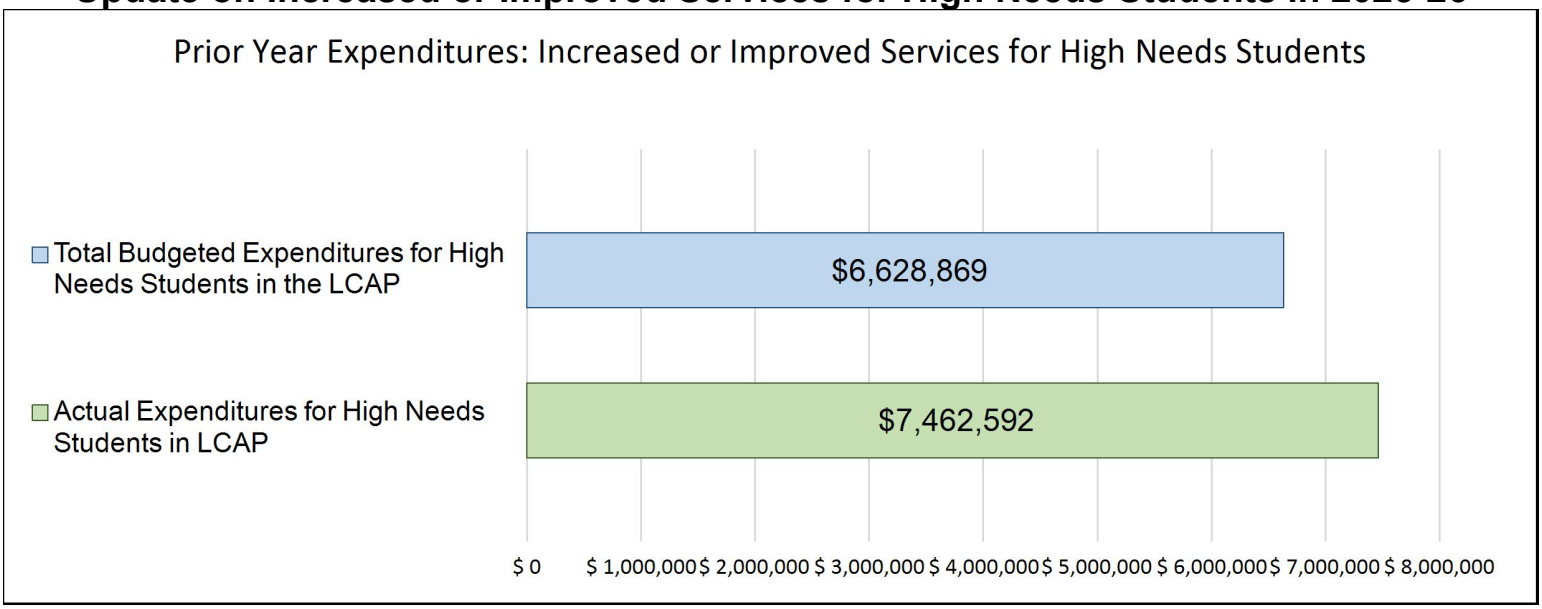
Not budgeted in the LCAP are STRS on behalf, retiree benefit payments and indirect cost calculations.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Calistoga Joint Unified School District is projecting it will receive $3,273,617 based on the enrollment of Foster Youth, English learner, and low-income students. Calistoga Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Calistoga Joint Unified School District plans to spend $7,182,056 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 2025-26



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

The text description of the above chart is as follows: In 2025-26, Calistoga Joint Unified School District's LCAP budgeted $6,628,869 for planned actions to increase or improve services for high needs students. Calistoga Joint Unified School District actually spent $7,462,592 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Calistoga Joint Unified School District	Dr. Audra Pittman Superintendent	apittman@calistogajusd.org 707.942.4703

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The City of Calistoga (pop 5,140) is a small, rural town that lies in the north end of the beautiful Napa Valley. The local area is a world famous tourist destination known for hot spring spas, fine wines and gourmet food. The Calistoga Joint Unified School District is located within the city's boundaries and is comprised of three schools including Calistoga Elementary School (grades TK-6), Calistoga Junior/Senior High School (grades 7-12) and Palisades Continuation School. The District serves approximately 750 students. Enrollment has continued to decline since the 2020-21 school year due to a reduction in statewide birth rates and because some families relocated out of the area due to lack of affordable housing. The demographic of our student population in the 2025-26 school year was 89% Hispanic or Latino, 86% socioeconomically disadvantaged, and 21% English learners. The current mission of our five-member school board is: Empowering Students, Building Futures. At Calistoga, we empower students to graduate with respect, empathy, integrity, and the skills needed for success in life and work. We provide a supportive, inclusive environment where students gain essential academic knowledge, critical thinking abilities, and real-world skills. Our goal is to ensure all students feel a sense of belonging, are prepared for future opportunities, and graduate with pride, resilience, and a passion for lifelong learning.

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

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

We continue to focus on ensuring academic excellence for all students and providing a safe, healthy, and positive school environment. The District has invested in numerous facility upgrades over the past ten years as a result of a successful bond initiative in 2010, we completed a new Facilities Master Plan in April 2021, and passed another bond in November, 2022. The plan outlines the future modernization of classrooms throughout the district and the construction of a new building on the junior/senior high school campus to better serve our science and career technical education programs. The District has also made significant investments in upgrades to the technology infrastructure as well as the purchase of new student and teacher devices to prepare our students to become digital citizens. n April, 2026, we completed construction of our new stadium/field at the Junior/Senior High School. In May, 2026, we completed construction on our new TK/K building at our Elementary School.

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

Palisades Continuation School continues to qualify to receive Equity Multiplier funding due to a prior year non-stability rate of 25% and prior year socioeconomically disadvantaged pupil rates of 80%.

Reflections: Annual Performance

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

During the 2025-26 school year, the Calistoga Joint Unified School District implemented the majority of the actions identified in our 2024-27 Local Control and Accountability Plan. Our dedicated staff continues to work to meet the individual needs of our students. We have continued to implement the Measures of Academic Progress (MAP) to measure student growth throughout the school year. This was our sixth year in administering the MAP and implementing practices to help increase student engagement in MAP. Our district's Data and Assessment Support Specialist and our district's Data Impact Team work to build capacity with all teachers for them to support the teaching and learning within their classes using data to drive instruction. Every grade level at the elementary school and each department at the junior/senior high school was provided three release days to analyze student data after each MAP administration so that classroom instruction could be modified and appropriate interventions provided for identified students. In reviewing our various LCAP metrics and data the end of the 2025-

26 school year, we identified the following successes and areas of need:

Goal 1: Ensure academic success for all students:

Successes: Stakeholder Perception: 83% of stakeholders district-wide agree that the district is making progress toward this goal. Survey feedback indicates that the majority of students feel supported by staff and teachers, and there is overall positive feedback for college/career readiness programs, the high school graduation rate increased significantly to 95.4%, the percentage of high school seniors who are "Prepared" for college and career increased to 67.7%, and the percentage of students meeting A-G graduation requirements increased to 52.3%, The percentage of students ready or conditionally ready for college in English Language Arts (ELA) jumped to 58.5% (up from 35.9% the previous year).

Areas of Need: Survey feedback highlights a need to broaden course offerings, provide more elective opportunities, and expand advanced coursework and enrichment opportunities for all students. Elementary stakeholders specifically requested more varied enrichment opportunities during the school day. Drops in CAASPP achievement across the board, with ELA achievement dropping to 38.8% for all students and Math dropping to 26.2%. Midyear data shows negative trends for English Learners, with the English Learner Progress Indicator dropping to 51.4%, the Reclassification Rate dropping to 24.4%, and the Long Term English Learner (LTEL) rate rising to 10.6%. The percentage of high school seniors successfully completing a Career Technical Education (CTE) pathway dropped substantially to 41.5% (down from 77.3% the previous year). Our Students with Disabilities (SWD) subgroup scored in the Red on the Dashboard in ELA and Science..

Due to our performance on our reading/ELA local and state metricts, two academic intervention specialists will provide support services to high needs students during the school day (English learners, low-income, and foster youth) in Reading. One of these specialists will be provided through the use of our Learning Recovery Emergency Block Grant (LREBG) funds for the following purpose: accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as: Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff.

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

Successes: Stakeholder Perception: 82% of stakeholders district-wide feel the district is making progress toward this goal. Stakeholders noted that students' home languages and cultures are respected. Overall suspension rate decreased to 3.2%. The district successfully maintained a 0% expulsion rate and a 0% middle school dropout rate

Areas of Need: Survey respondents indicated a need to calibrate and communicate discipline and behavior policies to ensure a consistent approach. At the elementary level, there is a specific need to better prevent and respond to student behaviors and to improve supervision in restrooms and at recess.There is a need to strengthen bullying prevention efforts. Stakeholders at the Junior/Senior High level also requested limits on cell phone use during passing periods, breaks, and lunch. While the overall chronic absenteeism rate has improved, it remains disproportionately high for Students with Disabilities (SWD) at 23.1%. Our Students with Disabilities (SWD) subgroup scored in the Red on the Dashboard in Chronic Absenteeism.

Goal 3: Increase parent engagement & enhance communication:

Successes: Families expressed appreciation for the variety of engagement opportunities provided by the district, as well as positive feedback for bilingual assistance and translation services. 100% of parents participated in the IEP process for students with exceptional needs. The district hosted 62 parent engagement events by the midyear mark.

Areas of Need: Stakeholder Perception: Compared to Goals 1 and 2, this goal received the lowest rating on the survey, with 76% of stakeholders agreeing the district is making progress. Survey respondents suggested that parent communication needs to be streamlined and diversified. Stakeholders asked for information to be shared in formats they can more easily receive, such as videos, voice memos, and infographics. There is a need to bridge the gap between staff perceptions of family engagement and the actual community events and opportunities provided.

Goal 4: By June of each year, the attendance rate at Palisades will increase by 3% from the previous year, while we will increase the ratings of students on connection & community and whole child elements of the Leaps survey. (Updated June, 2025)

Palisades Continuation School continues to qualify to receive Equity Multiplier funding due to a prior year non-stability rate of 25% and prior year socioeconomically disadvantaged pupil rates of 80%.

Successes: Our students sense of belonging and connection to school and each other continues to increase.

Areas of Need: Attendance at PHS continues to be an area of concern.

We are in year two (2) of Differentiated Assistance based on 2 student groups in Academic Performance and Conditions and Climate: Long-Term ELs (LTEL) & Students w/ Disabilities (SwD). On the 2023 Dashboard we were identified as Red in the following areas:

LEA
- Chronic Absenteeism - English Learners
- Math - Students with Disabilities

CES
- Chronic Absenteeism - English Learners, Hispanic, Students with Disabilities

CJSHS
- ELA - English Learners
- Math - English Learners, Students with Disabilities

Reflections: Technical Assistance

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

We have been identified for Differentiated Assistance based on 2 student groups in Academic Performance and Conditions and Climate: Long-Term ELs (LTEL) & Students w/ Disabilities (SwD). We are collaborating with a team from NCOE to support our Multi-lingual learners.

Throughout the 2025-2026 school year, this team established a strategic framework, conducted in-depth data analysis of our MLL Program, and identified high-impact priorities. They also established focus areas for the 2026-2027 school year. This includes Initial areas of focus support and promote the use of the Interim ELPAC, support staff in understanding the ELPAC test question types, scoring structure, and changes in the assessment for K-12), provide various models/options for implementation of the Interim ELPAC, and enhance the focus on MLL's within the PLC/PLT meeting structure and team discussions.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, principals, administrators, other school personnel, local bargaining units, parents, and students	Surveys administered in the fall and spring as well as at various events throughout the year for data collection.
Students, families (including parent advisory groups: PTO, DELAC), staff, our local collective bargaining units, community members, community partners and SELPA	Informational and Feedback Partner Meetings held throughout the year to share updates and receive feedback on actions and services. Meetings were presentations, open dialogue, and facilitated conversations. Topics were related to the LCAP and parent driven. Dates include: 8/18/25, 9/24/25, 10/6/25, 11/14/25, 12/8/25, 1/23/26, 2/17/26, 3/9/26, 3/30/26, 5/11/26, 5/12/26, 5/29/26, 6/1/26, 6/8/26.
Students and staff from	Surveys administered throughout the year. Interviews and small group sessions were held with staff and students to receive feedback.

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

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

GOAL #1: ENSURE ACADEMIC EXCELLENCE FOR ALL STUDENTS

83% of our educational partners responded that we are making progress to our Academic Goal.

Respondents highlighted the following:

- Majority of students feel supported by staff/teachers in Calistoga;
- We need to narrow our focus on professional development to key initiatives and to communicate cohesion and consistency;
- Continue refining a clear, district-wide teaching framework with support of professional learning teams/communities
- Expand advanced coursework and enrichment opportunities

Due to the responses, we will be offering VAPA instruction at CES and a new performing arts elective at the JSHS.

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

82% of our educational partners responded that we are making progress to our School Environment Goal.

Respondents highlighted the following:

- Ensure student bio-needs are met under safe supervision
- Strengthen bullying prevention
- Calibration and communication of discipline/behavior policies to ensure consistent approach for all
- Continue and broaden SEL/Wellness Programs at both sites

Due to the responses, we are adding new waterfountains to the play yard at CES and deepening our work around bullying and SEL at both campuses.

GOAL 3: INCREASE PARENT ENGAGEMENT AND ENHANCE COMMUNICATION

76% of our educational partners responded that we are making progress to our Parent Engagement Goal.

Respondents highlighted the following:

- Streamline and summarize Parent Communication
- Communicate with families in the way they can receive it (videos, voice memos, infographics)
- Expand partnership opportunities: learn more about when and where families would be more likely to engage
- Leverage existing events to include more engaging content, resources, student-centered participation
- Foster authentic 2-way dialogue with families: smaller feedback circles so families can share input in real time

Due to responses, we will be adding multiple modes of communication with our families while combining partnership opportunities with student performances.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure academic excellence for all students	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Williams Act Requirements	Data Year: 2023-24 98.3% of teachers were appropriately assigned and credentialed. One teacher did not have an appropriate credential.	Data Year: 2024-25 86.7% of teachers were appropriately assigned and credentialed. Eight teachers did not have an	Data Year: 2025-26 89.0% of teachers were appropriately assigned and credentialed. Seven (7) teachers did not have an	100% of teachers are appropriately credentialed and assigned	Decreased 9.3% from baseline year. Goal not met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			appropriate credential (1 intern, 1 ineffective (EL Authorization), and 6 out-of-field (1 CES Spanish and 5 fifth & sixth grade core teachers).	appropriate credential (CJSHS: 1 ineffective EL Authorization), and 6 out-of-field (CES: 1 Spanish and 5 fifth & sixth grade core teachers).		
1.2	Williams Act Requirements	Data Year: 2023-24 100% of students have access to standards-aligned materials	Data Year: 2024-25 100% of students have access to standards-aligned materials	Data Year: 2025-26 100% of students have access to standards-aligned materials	100% of students have access to standards-aligned materials	0% difference. Goal met.
1.3	MAP Growth (ELA)	Data Year: 2023-24 48.9% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher.	Data Year: 2024-25 46.6% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher.	Data Year: 2025-26 45.1% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher.	% of students meeting/exceeding growth projections in ELA, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year.	Decrease of 3.8%. Goal not met.
1.4	MAP Growth (Math)	Data Year: 2023-24 51.6% of students met/exceeded growth projections in Math, having a winter-to-winter CGI (conditional growth index) of 0 or higher	Data Year: 2024-25 56.7% of students met/exceeded growth projections in Math, having a winter-to-winter CGI (conditional	Data Year: 2025-26 42.2% of students met/exceeded growth projections in Math, having a winter-to-winter CGI (conditional	% of students meeting/exceeding growth projections in Math, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year	Decrease of 9.4%. Goal not met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			growth index) of 0 or higher.	growth index) of 0 or higher.		
1.5	MAP Growth (Science)	Data Year: 2023-24 45.9% of students meeting/exceeding growth projections in Science, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year	Data Year: 2024-25 52.8% of students met/exceeded growth projections in Science, having a winter-to-winter CGI (conditional growth index) of 0 or higher.	Data Year: 2025-26 20.2% of students met/exceeded growth projections in Science, having a winter-to-winter CGI (conditional growth index) of 0 or higher.	% of students meeting/exceeding growth projections in Science, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year	Decrease of 25.7%. Goal not met.
1.6	CAASPP Growth (ELA)	Data Year: 2022-23 Distance from Level 3 (DF3) (-21.6) All (+65) White (-32.9) Hispanic (-47.1) EL (-32.6) SED (-88.9) SWD	Data Year: 2023-24 Distance from Level 3 (DF3) (-9.4) All (+59.5) White (-17.9) Hispanic (-40.6) EL (-54.5) LTEL (-18.2) SED (-75.7) SWD	Data Year: 2024-25 Distance from Level 3 (DF3) (-18.6) All (+34.9) White (-24.6) Hispanic (-36.7) EL (-51.3) LTEL (-24.5) SED (-80.4) SWD	All student groups will increase 5 points closer to Proficiency/"Distance from Level 3" (DF3)	Increase of 3. No student group met their growth target. Goal not met.
1.7	CAASPP Growth (Math)	Data Year: 2022-23 Distance from Level 3 (DF3) (-51) All (+26.3) White (-61) Hispanic (-68.3) EL (-61.4) SED (-99) SWD	Data Year: 2023-24 Distance from Level 3 (DF3) (-44.1) All (+20.7) White (-52.4) Hispanic (-68.3) EL (-54.5) LTEL	Data Year: 2024-25 Distance from Level 3 (DF3) (-46.6) All (-6.8) White (-51.2) Hispanic (-57.2) EL (-78.1) LTEL	All student groups will increase 5 points closer to Proficiency/"Distance from Level 3" (DF3)	Increase of 4.4. EL and SwD met their growth target. Goal not met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(-51.7) SED (-112.7) SWD	(-51.9) SED (-94.5) SWD		
1.8	California Science Test Growth (CAST)	Data Year: 2022-23 Distance from Level 3 (DF3) (-15.5) All (+5.7) White (-18.6) Hispanic (-24.1) EL (-19.1) SED (-30.9) SWD	Data Year: 2023-24 Distance from Level 3 (DF3) (-13.5) All (-6.4) White (-19.3) Hispanic (-26.6) EL (-32.7) LTEL (-19.1) SED (-29) SWD	Data Year: 2024-25 Science Points (49.8) All (63.1) White (48.4) Hispanic (44.1) EL (*) LTEL (49) SED (34.8) SWD	All student groups will increase 5 science points.	The state redefined how growth is measured on the CAST. The 24-25 school year data sets a new baseline.
1.9	CAASPP Proficiency (ELA)	Data Year: 2022-23 % of students meeting or exceeding proficiency 40.4% All students 77.3% White 35.1% Hispanic 12.3% EL 36.0% SED 12.3% SWD	Data Year: 2023-24 % of students meeting or exceeding proficiency 44.8% All students 69.2% White 41.1% Hispanic 14.0% EL 4.6% LTEL 40.7% SED 10.2% SWD	Data Year: 2024-25 % of students meeting or exceeding proficiency 48.8% All students 61.8% White 38.8% Hispanic 10.4% EL 5.6% LTEL 38.2% SED 17.0% SWD	Students meeting or exceeding the standard will increase by 5%.	All students increased by 8.2%. The LTEL student group made progress. The SwD student group exceeded it growth target.Goal not met.
1.10	CAASPP Proficiency (Math)	Data Year: 2022-23 % of students meeting or exceeding proficiency	Data Year: 2023-24 % of students meeting or	Data Year: 2024-25 % of students meeting or	Students meeting or exceeding the standard will increase by 5%.	All students increased by 10.7. All Students met goal.LTEL and SwD student groups made

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		26.6% All students 68.2% White 21.3% Hispanic 10.6% EL 21.1% SED 10.5% SWD	exceeding proficiency 29.9% All students 64.1% White 26.1% Hispanic 14.6% EL 2.2% LTEL 26.8% SED 8.5% SWD	exceeding proficiency 37.3% All students 51.0% White 25.7% Hispanic 11.0% EL 3.4% LTEL 26.2% SED 13.0% SWD		progress. Goal not met.
1.11	California Science Test Proficiency (CAST)	Data Year: 2022-23 % of students meeting or exceeding proficiency 20.5% All students 56.7% White 15.4% Hispanic 5.7% EL 14.3%SED 3.3% SWD	Data Year: 2023-24 % of students meeting or exceeding proficiency 30.7% All students 44.9% White 19.6% Hispanic 2.4% EL 1.0% LTEL 20.7% SED 9.0% SWD	Data Year: 2024-25 % of students meeting or exceeding proficiency 32.7% All students 47.2% White 21.8% Hispanic 2.8% EL 1.8% LTEL 22.3% SED 9.9% SWD	Students meeting or exceeding the standard will increase by 5%.	All students increased by 12.2. All Students along with every student group made progress. Goal not met.
1.12	English Learner Progress Indicator (ELPI)	Data Year: 2022-23 62.8% of students increased at least one level or maintained a Level 4 on the ELPAC (State average: 48.7%)	Data Year: 2023-24 54.9% of students increased at least one level or maintained a Level 4 on the ELPAC (State average: 45.7%)	Data Year: 2024-25 51.4% of students increased at least one level or maintained a Level 4 on the ELPAC (State average: 46.4%)	% of students will increase at least one level or maintain a Level 4 on the ELPAC will exceed the state average by at least 2%.	Decrease of 11.4% from baseline year. Goal not met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	English Learner Reclassification Rate	Data Year: 2022-23 18.2% of ELs were reclassified 11.1% of ELs are LTEL	Data Year: 2023-24 27.3% of ELs were reclassified 7.4% of ELs are LTEL	Data Year: 2024-25 24.4% of ELs were reclassified 10.6% of ELs are LTEL	25% of EL students are reclassified. Students classified as Long Term English Learner (LTEL) will decrease to less than 20%	Increase of 6.2% for students reclassified from previous year. Goal not met. % of ELs classified as LTELs goal met.
1.14	High School Graduation Rate	Data Year: 2022-23 93.5% of cohort successfully graduated high school in 4 years	Data Year: 2023-24 94.0% of cohort successfully graduated high school in 4 years	Data Year: 2024-25 95.4% of cohort successfully graduated high school in 4 years	95% of cohort will graduate in 4 years.	Increase of 1.9% from baseline year. Goal met.
1.15	College and Career Preparedness	Data Year: 2022-23 49.4% of high school seniors met "Prepared" on CCI	Data Year: 2023-24 56.1% of high school seniors met "Prepared" on CCI	Data Year: 2024-25 67.7% of high school seniors met "Prepared" on CCI	60% of high school seniors will meet "Prepared" on CCI based on state average	Increase of 18.3% from baseline year. Goal met.
1.16	A-G Completion Rate	Data Year: 2022-23 42.9% of students in graduating cohort met A-G requirements for graduation	Data Year: 2023-24 51.5% of students in graduating cohort met A-G requirements for graduation	Data Year: 2024-25 52.3% of students in graduating cohort met A-G requirements for graduation	50% of students in graduating cohort will meet A-G requirements for graduation.	Increase of 9.4% from baseline year. Goal met.
1.17	CTE Pathway Completion Rate	Data Year: 2022-23 55.8% of high school seniors successfully	Data Year: 2023-24 77.3% of high school seniors	Data Year: 2024-25 41.5% of high school seniors	90% of students will successfully complete 1 CTE pathway in high school.	Decrease of 14.3% from baseline. Goal not met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		completed CTE Pathway	successfully completed CTE Pathway	successfully completed CTE Pathway		
1.18	Advanced Placement (AP) Exam	Data Year: 2022-23 55.2% of students enrolled in AP courses scored 3 or better on AP exam (National Average: 71.68%) Drawing: 0% (88.3%) English Lit: 55.6% (77.9%) Math: NA Spanish: 100% (81.8%) US History: 20% (48.3%) World History: 71.4% (62.1%)	Data Year: 2023-24 53.3% of students enrolled in AP courses scored 3 or better on AP exam (National Average: 67.7%) Drawing: NA English Lit: 21.4% (53.4%) Math: 25% (61.3%) Spanish: 95.8% (84.9%) US History: 41.9% (73.0%) World History: 56.3% (65.8%)	Data Year: 2024-25 54.3% of students enrolled in AP courses scored 3 or better on AP exam (National Average: 74.3%) Drawing: 0% (84.2%) English Lit: 40.0% (74.2%) Math: 20% (64.2%) Spanish: 95.8% (85.0%) US History: 50.0% (73.7%) World History: 60% (64.3%)	% of students successfully completing an Advanced Placement course (score 3+) will meet or exceed the national average.	Decrease of 0.9% from baseline year. Goal not met.
1.19	Early Assessment Program (EAP)	Data Year: 2022-23 10.4% of students ready or conditionally ready for college.	Data Year: 2023-24 25% of students ready or conditionally ready for college.	Data Year: 2024-25 15.4% of students ready or conditionally ready for college.	% of students ready or conditionally ready for college will increase by 3%.	Increase of 5% from baseline year. Goal met.

Goal Analysis [2025-26]

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.

During the 2025-2026 school year, there were the following substantive differences in planned actions and actual implementation in Goal#1 (Ensure academic excellence for all students):

Action 1.2. The original action was written that, "All teachers will be appropriately credentialed and assigned." Seven (7) teachers did not have an appropriate credential (CJSHS: 1 ineffective EL Authorization), and 6 out-of-field (CES: 1 Spanish and 5 fifth & sixth grade core teachers).

Action 6.6 The original action was written that, (Each school will send a team with an administrator and two teachers to the Professional Learning Network to support the school implementation of Professional Learning Communities." CJSHS sent one administrator and three teachers while CES sent one administor, four teachers, and one paraprofessional.

While we showed in a drop in academic metrics from 2024-2025 to 2025-2026, we still showed growth on most metrics from the baseline year. We will be refocusing our energy on Tier I instruction and utilizing the core materials with fidelity.

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.

Improved services were moved to other actions and/or goals through a direct cost transfer (5711 and 5712). No materials differences between planned/projected expenses and estimated actuals.

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

While the district increased the number of metrics met from 2024-2025 to 2025-2026, we still made minimal progress toward meeting Goal 1 by only meeting seven (7) of the nineteen (19) metrics while implementing all six (6) of the general actions identified. Of the forty-six (46) specific actions in this goal area, only one (1) of the planned actions was not fully implemented in the 2025-2026 school year. We exceeded our goals related to our English Learner Reclassification Rate, High School Graduation Rate, College and Career Preparedness, A-G completion rate, and EAP.

While we did not meet all of our metrics, we know that implementation of many of our actions and their effects on our metrics will take more than one year to show growth. While we showed in a drop in academic metrics from 2024-2025 to 2025-2026, we still showed growth on most metrics from the baseline year. We will be refocusing our energy on Tier I instruction. We are deepening our work around instruction in literacy, math, and science, ensuring a consistent use of curriculum, and the implementation of professional learning communities/teams. We will continue our work around PLCs through the CAPS network, deepening the understanding and implementation of all components of of a PLT. We will also continue our planning and coaching support around structured literacy.

The following actions will be deepened or re-assessed:

2.5 We will re-evaluate the college and career readiness programs offered at CES. We will also start to fold in some of the content into parent nights.
3.1 We need to continue to refine Tier I and Tier II support at both campuses. CES continues to refine grade level and grade span re-grouping of students during LAB time. CJSHS continues to refine the use of standards based grading schoolwide while refining Tier II support during CATvisory.
3.5.We will be working closely with our paraprofessionals and classified labor management to provide in depth training for our paraprofessionals to increase their ability to support our students academically.
4.1 We will be analyzing and redefining our policies around the use of technology to ensure intentional use of technology to support learning while balancing screen time.
6.2 We need to increase our district math release days to include grade 5-12 teachers.
6.3 CJSHS continues to deepen their work around schoolwide AVID strategies to ensure all teachers and students have access and understanding of common strategies.
6.5 We will be working closely with our paraprofessionals and classified labor management to provide in depth training for our paraprofessionals to increase their ability to support our students academically.

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.

No substantive changes are being made to the the goal, metrics, target outcomes, or actions at this time. We have added two new actions for the 2026-2027 school year:

1.6. Implement a Spanish Dual Language Immersion Cohort (Kindergarten and 1st grade in 2026-2027, adding a year with each following year.) (New for 2026-2027).

1.10 VAPA instruction will be provided to elementary students. (New for 2026-2027)

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide all students access to qualified teachers, state standards-aligned materials, and a	1.1. All students will receive rigorous academic instruction using standards-aligned materials in conjunction with English Language Development (ELD) standards. 1.2. All teachers will be appropriately credentialed and assigned. 1.3. A broad course of study will be offered to all students as per Education Code 51210.	$14,522,014.00	No

Action #	Title	Description	Total Funds	Contributing
	broad course of study.	1.4. All students will have access to A-G courses, Advanced Placement (AP), AVID courses, and Career Technical Education (CTE) pathways. 1.5. Dual enrollment and college articulated course opportunities will be increased at the high school. 1.6. Implement a Spanish Dual Language Immersion Cohort (Kindergarten and 1st grade in 2026-2027, adding a year with each following year.) (New for 2026-2027). 1.7. The counselor will provide additional outreach and oversight to English learners, low-income, foster youth, and students with disabilities to ensure access to school programs. 1.8. Spanish language instruction will be provided to elementary students. 1.9. Adopt new curriculum materials in ELA and mathematics. 1.10 VAPA instruction will be provided to elementary students. (New for 2026-2027)		
1.2	Prepare all students for college and career	2.1. AVID elective classes will be offered for students in grades 7-12. 2.2. Student internships will be increased for juniors and seniors. 2.3. The 10,000 Degrees program will provide on-campus mentoring to students beginning in their senior year of high school and continue that support through their college graduation. This will supplement the Wildcat Mentor Program. 2.4. College visits and job industry tours will continue to be provided for students. 2.5. College and career readiness programs will be expanded at the elementary level. 2.6. The AVID Coordinator will provide additional outreach to students with disabilities, English learners, low-income, and foster youth to support academics and promote college and career readiness. 2.7. The college and career counselor will provide parent nights on a quarterly basis.	$497,536.00	Yes
1.3	Provide supplemental instruction to improve academic achievement for	3.1. The Response to Intervention (RTI) and Multi-Tiered Systems of Support (MTSS) models will continue to be implemented and refined. 3.2. At the elementary school, two academic intervention specialists will provide support services to high needs students during the school day (English learners, low-income, and foster youth). One of these specialists	$5,111,640.00	Yes

Action #	Title	Description	Total Funds	Contributing
	underperforming students	will be provided through the use of our Learning Recovery Emergency Block Grant (LREBG) funds. 3.3. At the junior/senior high school, students identified for academic intervention will be enrolled in English support and math support classes (English learners, LTELs, low-income, SWD, and foster youth). 3.4. English learners, including LTELs, in grades TK-12 will be provided with English Language Development (ELD) instruction through Wonders (CES) and Edge and English 3D (CJSHS). 3.5. Paraprofessionals will provide individual and small group assistance to high needs students during the school day. 3.6. After school tutoring will be provided by teachers and paraprofessionals for high needs students (English learners, LTELs, low-income, SWD, and foster youth) in grades TK-12. 3.7. In grades 9-12, credit recovery opportunities will be available to students at flexible times (i.e., within the school day, before/after school, or during the summer program). 3.8. A summer program for grades TK-9 will focus on reading, math, and enriching electives. 3.9. Online instruction will be provided to personalize learning within the classroom. 3.10. Supplemental curriculum and materials will be purchased for extended learning programs (i.e., tutoring, credit recovery, and summer programs). 3.11 Supplemental instruction in reading will be provided by Special Education Teachers through Lead2Literacy for students with IEPS at CJSHS. 3.12 The CJSHS daily library hours will be extended to allow students access to the internet after the school day.		
1.4	Use technology in teaching and learning to develop students as digital citizens	4.1. All classrooms will be equipped with the technology necessary to facilitate digital learning. 4.2. All students in grades TK-12 will be issued an iPad or Chromebook (1:1). In addition, students in grades 5 and 6 will be provided devices for both home and school (2:1) when it is determined to be instructionally appropriate (updated for the 2023-24 school year.) 4.3. All district technology will be kept in good repair and serviced in a timely manner.	$826,665.00	No

Action #	Title	Description	Total Funds	Contributing
		4.4. Technology infrastructure and connections to ensure efficient business operations and effective educational programs will be maintained. 4.5. Mobile hotspots will be distributed to those families who do not have sufficient internet service to ensure all students have equal access. 4.6. The CJSHS daily library hours will be extended to allow students access to the internet after the school day. 4.7. Digital literacy and citizenship curriculum will be adopted and implemented.		
1.5	Utilize assessments to measure student academic growth and guide classroom instruction	5.1. Measures of Academic Progress (MAP) will be administered three times per year in ELA, math and science for grades K-2 and two times per year in grades 3-12. 5.2. Teachers will be provided release days for the purpose of analyzing data to guide classroom instruction and to identify students for academic support services. 5.3. The data and assessment support specialist position will provide assistance to schools in the analysis of student data. 5.4. Dibels will be administered two times per year to all K-6 students at CES to assess and monitor pre-literacy skills utilizing an online platform for test administration and data visualization.	$307,530.00	Yes
1.6	Implement a professional development plan to support student learning	6.1. All administrators, teachers, and paraprofessionals will receive multi-year training on English Language Development and Culturally Responsive Instruction to specifically address the needs of English learners, including LTELs, and Hispanic/Latino students. 6.2. A districtwide math team will continue to implement the WestEd recommendations for improving our TK-12 mathematics program for all students, and with a specialized focus on supporting outcomes for special education students (SwD). 6.3. AVID training for staff will continue to be provided each year. 6.4. Teachers will utilize early release days as grade levels and departments for collaboration and planning time. 6.5. Paraprofessionals at both schools will be provided monthly professional development during early release days.	$104,553.00	Yes

Action #	Title	Description	Total Funds	Contributing
		6.6. Each school will send a team with an administrator and at least three teachers to the Professional Learning Network to support the school Implementation of Professional Learning Communities. 6.7 All resource specialist teachers and paraprofessionals who implement structured literacy programs at CJSHS will be trained Structured LIteracy and/or a Structured Literacy Curriculum. 6.8 All TK-3 teachers at CES will be trained in Structured Literacy Instructional strategies.		

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Safe & Connectedness: California Healthy Kids Survey	Data Year: 2023-24 Grades 5, 7, 9, and 11 63.5% of students feel connected at school 55.5% of students feel safe at school	Data Year: 2024-25 Grades 5, 7, 9, and 11 65.0% of students feel connected at school 67.8% of students feel safe at school	Data Year: 2025-26 Grades 5, 7, 9, and 11 70.0% of students feel connected at school 82.5% of students feel safe at school	75% of students feel connected at school 75% of students feel safe at school	Increase of 6.5% and 27%, from the baseline year, respectively. %age of students feeling safe at school exceeded the goal. Goal not met.
2.2	SEL Survey Data	Data Year 2023-24 Decrease of 1.9% from Fall to Spring	Data Year 2024-25 Increase of 2.6% from Fall to Spring	Data Year 2025-26 Increase of 0.8% from Fall to Spring	% of students reporting high to very high on the DataZone SEL	Increase of 0.8%. Progress made. Goal not met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Skills survey will increase by 5% from Fall to Spring.	
2.3	Leaps Survey	Baseline will be determined in Fall 2024	Data Year 2024-25 Baseline: 57% connection & community 55% belonging	Data not available at this time.	Increase of ratings by students on connection & community and whole child Leap element.	Baseline: 57% connection & community 55% belonging
2.4	Attendance Rate	Data Year: 2022-23 92.8%	Data Year: 2023-24 93.8%	Data Year: 2024-25 93.8%	Attendance rate will be above 97.5%	Increase of 1% from baseline year. Progress made. Goal not met.
2.5	Chronic Absentee Rate	Data Year: 2022-23 19.8% All students 19.8% White 20.1% Hispanic 24.9% EL 20.1% SED 26.9% SWD	Data Year: 2023-24 18.3% All students 18.3% White 18.3% Hispanic 20.0% EL 26.1% LTEL 18.8% SED 27.5% SWD	Data Year: 2024-25 16.9% All students 18.2% White 16.8% Hispanic 17.9% EL 0.0% LTEL 17.5% SED 23.1% SWD	Chronic absentee rate for each subgroup will decrease by 3%	All students decreased by 2.9% from baseline year. LTEL and SwD student groups met goal. All Students and the White, Hispanic, EL, and SED student group made progress. Goal not met.
2.6	Suspension Rate	Data Year: 2022-23 3.1% All students (3.5%) 3.7% White (2.9%) 3.0% Hispanic (3.8%) 2.4% EL (3.7%) 2.8% SED (4.5%) 6.6% SWD (5.9%)	Data Year: 2023-24 4.5% All students (3.2%) 2.8% White (2.6%) 4.8% Hispanic (3.4%) 3.4% EL (3.4%) 8.3% LTEL (8.1%)	Data Year: 2024-25 3.2% All students (2.9%) 7.4% White (2.4%) 3.0% Hispanic (3.0%) 3.1% EL (3.2%) 0.0% LTEL (7.0%)	Suspension rate for each subgroup will decrease by at least 1%, with no subgroup exceeding state average	All students decreased by 0.1% from baseline year. Progress made for All Students, Hispanic, EL, LTEL, SED, and SwD. Goal not met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			4.6% SED (4.0%) 8.5% SWD (5.4%)	3.3% SED (3.6%) 3.4% SWD (5.0%)		
2.7	Expulsion Rate	Data Year: 2022-23 0% of students	Data Year: 2023-24 0% of students	Data Year: 2024-25 0% of students	Maintain a rate of 0%.	0%. Goal met.
2.8	Middle School Dropout Rate	Data Year: 2022-23 0% of students	Data Year: 2023-24 0% of students	Data Year: 2024-25 0% of students	Maintain a rate of 0%.	0%. Goal met.
2.9	High School Dropout Rate	Data Year: 2022-23 6.5% of students	Data Year: 2023-24 4.5% of students	Data Year: 2024-25 4.6% of students	High school dropout rate will be below 2%.	Decrease of 1.9%. Goal not met.
2.10	Facilities Inspection Tool	Data Year: 2023-24 Overall rating of "exemplary" at Palisades. Overall rating of "good" at CES. Overall rating of "good" at CJSHS.	Data Year: 2023-24 Overall rating of "good" at Palisades. Overall rating of "good" at CES. Overall rating of "exemplary" at CJSHS.	Data Year: 2024-25 Overall rating of "good" at Palisades. Overall rating of "good" at CES. Overall rating of "good" at CJSHS.	Overall rating of "good" or exemplary at all sites.	Overall rating maintained good or exemplary at all sites from baseline year. Goal met.

Goal Analysis [2025-26]

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.

During the 2025-2026 school year, there were no substantive differences in planned actions and actual implementation in Goal#2 (Provide a safe, healthy, and positive school environment). All twenty-four (24) of the three (3) general actions were implemented.

We have continued to implement our facilities master plan through our bond program. We completed construction of our new track and field at CJSHS and our new TK/K wing at CES.

We continue to provide SEL support through our CCSPP, school counselors, and wellness coordinator/health tech. The implementation of a wellness center at CES has increased student well being. We will be investigating how to provide a wellness center at CJSHS as well.

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.

Improved services were moved to other actions and/or goals through a direct cost transfer (5711 and 5712). No materials differences between planned/projected expenses and estimated actuals.

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

The District made progress on our goal to provide, a safe, healthy and positive school environment by implementing all three (3) of the general actions identified in Goal #2. While we saw improvement on each of the metrics, we did not show the improvement we had set out to make for each of the metrics.

While we didn't meet our goals for the California Healthy Kids Survey (CHKS), we have continued to make considerable growth in our metrics: 6.5% increase in students feeling connected and 27% increase in students feeling safe at school.

In review of our 2025-2026 LCAP metrics and our LCAP survey data, we realized that we need to continue to focus on:

- Strengthen bullying prevention
- Calibration and communication of discipline/behavior policies to ensure consistent approach for all
- Continue and broaden SEL/Wellness Programs at both sites

Through our PLTs, we will calibrate behavior policies and support within each campus while strengthening bullying prevention and SEL support. We continue to provide SEL support through our CCSPP, school counselors, and wellness coordinator/health tech. The implementation of a wellness center at CES has increased student well being. We will be investigating how to provide a wellness center at CJSHS as well.

The following actions will be deepened or re-assessed:
1.1 Our current universal screener is not giving us the data we need to make adjustments with programming. We will be re-evaluating the tool used.
1.2 Our current SEL curriculums are not meeting the needs of our students. We will be modifying the curriculum we are using at both sites.
2.2 Since the return from COVID, we have not been fully implementing PBIS at CES. We will be reinvesting time to refine PBIS at CES.
2.10 We are still at the beginning stages or defining and implementing our Learner Outcomes. We will deepen our work around defining experiences and a continuum to meet our learner outcomes.
3.4 We need to increase the amount and types of trainings for our crossing guards.

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.

No substantive changes are being made to the the goal, metrics, target outcomes, or actions at this time. While we did not meet all of our metrics, we are deepening our work around school connectedness and a sense of belonging for our students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide systems of support for the social emotional and physical well-being of students	1.1. A universal screener will be used to determine student social emotional health and well-being. 1.2. A social emotional curriculum will continue to be selected and implemented. 1.3. The school CORE teams will identify at-risk students and provide referrals for services. 1.4. The school CORE team, psychologist, and counselor will provide additional outreach and monitoring for English learners, low-income, foster youth, and students with disabilities. 1.5. The District will partner with the UpValley Family Centers to provide mental health counseling services. 1.6. A behavior specialist will provide behavior analysis and management support/plans for students with behavioral and social development needs. 1.7. Nursing services will be available to all students. 1.8. Students will be provided nutritious meals two times per day. 1.9. A full time Counselor at CES will be provided to support Tier I services. 1.10 A Wellness Coordinator/Health Tech will be provided to support Tier services. 1.11 A Wellness Center will be provided at CES.	$1,881,316.00	Yes
2.2	Increase student engagement	2.1. The use of classroom/restorative circles will continue to be expanded. 2.2. Restorative and BEST Practices will be utilized as alternatives to suspension. 2.3. Training on Restorative Conferences will be provided for administrators and other identified staff.	$940,816.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2.4. Comprehensive attendance support strategies for all students to decrease chronic absenteeism, with a special focus on English learners (ELs), , Hispanic, and SWD which includes tier 1, 2 and 3 strategies. 2.5. The countywide plan for expelled youth will continue to be implemented. 2.6. Athletics, extra-curricular activities, and clubs that engage students in school will be provided. 2.7. Field trips will be provided to enrich student learning at all grade levels. 2.8. The Clara/Claro youth mentorship programs will be offered in partnership with the UpValley Family Centers. 2.9. The district will provide home to school transportation only to identified students with disabilities who require transportation. 2.10 The district will partner with Transcend, Inc. a national educational non-profit to redesign, build, and ultimately implement school models that will ensure students realize equitable and extraordinary outcomes.		
2.3	Ensure clean, safe and modern school facilities	3.1. The district's Facilities Master Plan will be implemented. 3.2. Annual district maintenance projects will be completed as identified. 3.3. Provide a campus supervisor at CJSHS. 3.4 Provide crossing guards at CES.	$2,793,593.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Engagement Opportunities	Data year: 2023-24 93 events	Data year: 2024-25 196 events	Data year: 2025-26 99 events	Increase the number of opportunities offered for parents to engage with student learning and and provide input/feedback in person, virtually, and through surveys.	Increase of 6 from baseline. Goal met.
3.2	Participation in Parent Institute for Quality Education (PIQE) Parent Engagement and Leadership Programs	Data year: 2023-24 72 PIQE parent graduates	Data year: 2024-25 81 PIQE parent graduates	Data year: 2025-26 29 PIQE parent graduates	Minimum of 75 parents graduate from PIQE.	Decrease of 43 students from baseline year. Goal not met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Parent participation in adult education courses	Data year: 2023-24 NVAE Tech Support: 30 UVFC ESL Class: 74	Data year: 2024-25 NVAE Tech Support: 52 UVFC ESL Class: 131	Data year: 2025-26 NVAE Tech Support: 16 UVFC ESL Class: 37	Increase parent participation in adult ed courses every year.	Decrease of 14 and 37 students, respectively, from baseline year.. Goal not met.
3.4	Parent participation in IEPs for students with exceptional needs	Data year: 2023-24 92% parent participation in IEP process	Data year: 2024-25 99% parent participation.	Data year: 2025-26 100% parent participation.	Parent participation in IEP process will exceed 95%	Increase of 8% from baseline year. Goal met.

Goal Analysis [2025-26]

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.

During the 2025-26 school year, there were the following substantive differences in planned actions and actual implementation in Goal #3 (Increase parent engagement & enhance communication):

Action 3.2 The original action was written that, "The elementary school library will be accessible to families during the summer program." We were unable to staff the library to provide accessibility during the summer for our families. We did connect our families with the public library located in town.

While we continue to provide new opportunities for parents to partner with our schools, this year showed a considerable decrease in families attending PIQE and our adult education courses. This year was an anomaly over the past several years. We will be reaching out to determine why the participant numbers decreased so much over the course of this year. We are also collecting data from our families on the days and times that are preferable for events along with the types of events they want to see at our schools.

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

Improved services were moved to other actions and/or goals through a direct cost transfer (5711 and 5712). No materials differences between planned/projected expenses and estimated actuals.

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

The district continues to make significant progress in our goal to increase parent engagement & enhance communication by implementing all three (3) of the general actions and twelve (12) of the thirteen (13) specific actions. We continue to increase the number of parental engagement opportunities for our families. We met two (2) of our four (4) metrics outlined in this goal. We saw a decrease in parent participation in PIQE and adult education courses.

On our LCAP Survey, 76% of Stakeholders responded “CJUSD is making progress” on our Parent Engagement Goal.

In review of our 2025-2026 LCAP metrics and our LCAP survey data, we realized that we need to focus on the following:

- Co-define what parental engagement/partnership and support looks like with our families and staff
- Increase our focus on parent-teacher relationships to benefit students' learning experiences
- Communicate with families in the way they can receive it (videos, voice memos, infographics)
- Expand partnership opportunities: learn more about when and where families would be more likely to engage
- Leverage existing events to include more engaging content, resources, student-centered participation
- Foster authentic 2-way dialogue with families: smaller feedback circles so families can share input in real time

This year we added various types of communication (videos, voice memos, infographics) for our parents and found our families to appreciate the various ways of communication. We will continue to increase they types of communication offered to our families. This year was an anomaly over the past several years. We will be reaching out to determine why the participant numbers decreased so much over the course of this year. We are also collecting data from our families on the days and times that are preferable for events along with the types of events they want to see at our schools. We will be intentional about leveraging existing events to provide engaging content, resources, and student-centered participation to increase our partnership with our families.

The following actions will be deepened or re-assessed:
1.4 We will be adding voice memos, videos, and infographics to parent communications to ensure our families can access the content in multiple ways.
2.1 We will continue to define what parent partnership means at our schools and provide opportunities to increase student and parent connections at school events.
3.1 We will continue to define what parent partnership means at our schools and provide opportunities to increase student and parent connections at school events.

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.

No substantive changes are being made to the the goal, metrics, target outcomes, or actions at this time. While we continue to meet all of our metrics, we are deepening our work around parental engagement and support .

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Improve communication with families	1.1. The bilingual administrative assistant will help Spanish speaking parents access district programs for their child. 1.2. Provide a family and community liaison to further engage families in the school programs, enhance communication between the home and school, assist with access to technology, and provide parent education opportunities. 1.3. Additional oral and written translation services will be provided for families. 1.4. The ParentSquare/Remind communication system will continue to be implemented districtwide. 1.5 Utilize Aeries Parent Portal for Parent Data Confirmation. 1.6 Families will be provided CAASPP video student score reports (SSR).	$378,055.00	Yes
3.2	Provide programs to help parents support their child in school	2.1. Parent outreach will be promoted for parents of English learners, low-income, and students with disabilities through family engagement workshops, trainings and information coordinated by district staff, principals, and teachers at each school. 2.2. The Parent Institute for Quality Education (PIQE) Parent Engagement and Parent Leadership seminars will be offered annually. 2.3. Parent representatives from the District English Language Advisory Committee (DELAC) will be selected to attend the California Association for Bilingual Education (CABE) annual conference. 2.4. Through partnership with Napa Valley Adult Education and UpValley Family Center, the District will offer adult education programs for parents of second language learners focusing on English language acquisition, Spanish literacy, and basic technology skills to better support their dual language children in school. 2.5 Connect families with ParentsCAN to support students with IEPs.	$148,704.00	Yes
3.3	Offer a variety of family engagement activities	3.1. Family nights will include activities related to core areas of instruction. 3.2. The elementary school library will be accessible to families during the summer program.	$1,100.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By June of each year, the attendance rate at Palisades will increase by 3% from the previous year, while we will increase the ratings of students on connection & community and whole child elements of the Leaps survey. (Updated June, 2025)	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Palisades Continuation School continues to qualify to receive Equity Multiplier funding due to a prior year non-stability rate of 25% and prior year socioeconomically disadvantaged pupil rates of 83.33%. This goal reflects our district's commitment to offer a quality education and to accelerate learning, ensuring that all students are provided with appropriate instruction. The students who attend Palisades HS have needs that are not being met in the traditional comprehensive high school system. Often times these students do not feel connected to school, have low attendance rates, have struggled academically, and do not feel supported in determining their post secondary options. With the addition of the equity multiplier funds, we will be able to provide direct support to these students to ensure they meet local graduation requirements, increase their connections to the school and community, increase attendance, and provide them with exposure to multiple post secondary options.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	SEL Survey	Data Year: 2023-24 No students reporting high to very high Fall to Spring on the Overall Rating of the SEL Survey	Data Year: 2024-25 Increase of 50% from Fall to Spring on the Overall Rating of the SEL Survey	Data Year: 2025-26 Increase of 16.6% from Fall to Spring on the Overall Rating of the SEL Survey	% of students reporting high to very high on the DataZone SEL Skills survey will increase by 5% from Fall to Spring on the Overall Rating of the SEL Survey.	Increase of 66.6% from baseline year. Goal met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Wayfinder Waypoints data	Baseline will be determined in Fall 2024 Waypoints were taken on average 2 times a week.	Data year: 2024-25 Waypoints were taken on average 2 times a week.	Data year: 2025-26 Waypoints were taken on average 2 times a week.	Waypoints will be taken on average 2 times a week for students to identify their current emotional wellness.	Waypoints were taken on average 2 times a week. Goal met.
4.3	Leaps Survey - ratings by students on connection & community and whole child Leap element.	Baseline will be determined in Fall 2024 70% of students on connection and community Leap 53% of students on whole child/sense of belonging Leap	Data year: 2024-25 70% of students on connection and community Leap 53% of students on whole child/sense of belonging Leap	Data not available at this time.	Increase of ratings by students on connection & community and whole child Leap element.	Data not available at this time.
4.4	Attendance Rate	Data Year: 2022-23 83%	Data Year: 2023-24 92.5%	Data Year: 2024-25 84.1%	Increase attendance rate by 3%. (Updated June, 2025)	Increase of 1.1% from baseline. Decrease from previous year. Progress made. Goal not met.

Goal Analysis [2025-26]

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.

During the 2025-26 school year, there were no substantive differences in planned actions and actual implementation in Goal #4. The district made progress toward meeting Goal #4 by implementing all three (3) of the general actions. Of the ten (10) specific actions in this goal area, all ten (10) of the planned actions were fully implemented.

Providing students with activities and curriculum to support character development and social emotional learning showed a direct connection with increased connection and a sense of belonging at Palisades. Students also showed considerable growth on the SEL survey. We will continue to provide these activities and curriculum to support this goal.

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.

No materials differences between planned/projected expenses and estimated actuals.

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

The district made progress toward meeting Goal #4 by implementing all three (3) of the general actions identified in Goal #4. Of the ten (10) specific actions in this goal area, all ten (10) of the planned actions were fully implemented. We met our metric of increasing the percentage of students reporting high to very high on the Overall Rating of the SEL Survey. Attendance is still an area of concern for this student population. Implementation of the ropes course and Masks Off Curriculum were effective in raising our students overall rating of the SEL Survey.

Providing students with activities and curriculum to support character development and social emotional learning showed a direct connection with increased connection and a sense of belonging at Palisades. Students also showed considerable growth on the SEL survey. We will continue to provide these activities and curriculum to support this goal.

Since attendance is still a concern, we will be conducting empathy interviews with students to determine what is keeping them from attending school regularly.

The following actions will be deepened or re-assessed:
1.2 We will evaluate other options for teaching meditation, relaxation, and stress release as not all students connect with yoga.
2.5 We will get student input into possible topics and career opportunities to determine future guest speakers.
3.2 We will get student input into possible topics and career opportunities to determine future guest speakers.

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.

No substantive changes are being made to the the goal, metrics, target outcomes, or actions at this time.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide all students with activities and curriculum to support	1.1 Provide access to a ropes course. 1.2 Provide access to a yoga course. 1.3 Provide and implement Masks Off Curriculum.	$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
	character development and social emotional learning.			
4.2	Provide students with additional instruction that will support their college and career readiness.	2.1 Provide foreign language through Fullmind Learning. 2.2 Provide other academic courses that students have expressed interest in exploring. 2.3 Provide a CTE teacher 1x per month for hands on skills. 2.4 Provide a STEAM teacher 1x per month. 2.5 Provide guest speakers	$48,689.00	No
4.3	Provide students with support to build their social capital for success post high school.	3.1 Provide and implement Career Launch curriculum. 3.2 Provide guest speakers to support exposure to post secondary options.	$5,625.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$3,273,617	$410,788

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
39.524%	0.000%	$0.00	39.524%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Prepare all students for college and career **Need:** The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of	The actions we will be implementing in this goal, such as AVID, student internships, and college and career readiness programs are aimed at preparing more students for college and career. These actions are reflective of the need to put programs and services in place so that students in all subgroups are showing academic growth each year and are supported to make post secondary decisions. Over 80% of our students are considered unduplicated therefore this action will support all students. We will provide these	1.13 College and Career Preparedness

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP). The percentage of students meeting or exceeding proficiency on the ELA portion of the CAASPP shows a gap ranging from 28.1% to 64.6% between our lowest performing subgroups and our highest performing subgroups. We had a decrease on MAP ELA growth from 2024 to 2025. **Scope:** Schoolwide	services to all students in need regardless of unduplicated status. The needs of unduplicated pupils are prevalent across the school setting and the most effective way to address those needs is through a schoolwide approach embedded throughout the instructional program. Unduplicated pupils are expected to benefit to the greatest degree with these investments.	
1.3	**Action:** Provide supplemental instruction to improve academic achievement for underperforming students **Need:** The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP). The percentage of students meeting or exceeding proficiency on the ELA portion of the CAASPP shows a gap ranging from 28.1% to 64.6% between our lowest performing subgroups and our highest performing subgroups. We had a decrease on MAP ELA growth from 2024 to 2025.	The actions we will be implementing will provide direct support for students who are not achieving in their individual classes or on the CAASPP. MTSS and RTI are proven effective models to help increase student belonging and achievement. Tutoring, summer programs, and targeted supplemental materials will also support learners who need extra help with academic progress. Over 80% of our students are considered unduplicated therefore this action will support all students. We will provide these services to all students in need regardless of unduplicated status. The needs of unduplicated pupils are prevalent across the school setting and the most effective way to address those needs is through a schoolwide approach embedded throughout the instructional program. Unduplicated pupils are expected to benefit to the greatest degree with these investments.	1.18 CAASPP Proficiency (ELA) 1.19 CAASPP Proficiency (Math) 1.20 California Science Test Proficiency (CAST)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.5	**Action:** Utilize assessments to measure student academic growth and guide classroom instruction **Need:** The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP). The percentage of students meeting or exceeding proficiency on the ELA portion of the CAASPP shows a gap ranging from 28.1% to 64.6% between our lowest performing subgroups and our highest performing subgroups. We had a decrease on MAP ELA growth from 2024 to 2025. **Scope:** LEA-wide	Having data across multiple academic measures is integral to knowing how best to serve students. The actions we will be implementing related to data collection, analysis, and use will support teachers in modifying instruction and support for students who are not achieving at grade level during first instruction. Over 80% of our students are considered unduplicated therefore this action will support all students. We will provide these services to all students in need regardless of unduplicated status. The needs of unduplicated pupils are prevalent across the school setting and the most effective way to address those needs is through a schoolwide approach embedded throughout the instructional program. Unduplicated pupils are expected to benefit to the greatest degree with these investments.	1.3 MAP Growth (ELA) 1.4 MAP Growth (Math) 1.5 MAP Growth (Science)
1.6	**Action:** Implement a professional development plan to support student learning	Ongoing professional development for educational staff is essential for building capacity in evidence-based, effective practices that support all students,	1.18 CAASPP Proficiency (ELA)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: The majority of our students are high need including our English learners, low-income, and students with disabilities. There has been a persistent achievement gap between our white students and our high needs students in both English/language arts and math as measured on the California Assessment of Student Performance and Progress (CAASPP) and Measures of Academic Progress (MAP). Currently all students are not meeting grade level so we want to ensure all teachers are working with each other and learning new ways to teach and support our students. We also have a need to ensure a consistent use of curriculum across grade levels and content areas. The percentage of students meeting or exceeding proficiency on the ELA portion of the CAASPP shows a gap ranging from 28.1% to 64.6% between our lowest performing subgroups and our highest performing subgroups. We had a decrease on MAP ELA growth from 2024 to 2025. **Scope:** LEA-wide	especially those performing below grade level. The actions, including PD for AVID, ELD, math, and structured literacy, will support paraprofessionals, teachers, and administrators in instructional strategies to support our ELs, professional learning communities, to ensure we are teaching with fidelity and using data to drive instruction, and provide support around structured literacy curriculum and instructional practices. Over 80% of our students are considered unduplicated therefore this action will support all students. We will provide these services to all students in need regardless of unduplicated status. The needs of unduplicated pupils are prevalent across the school setting and the most effective way to address those needs is through a schoolwide approach embedded throughout the instructional program. Unduplicated pupils are expected to benefit to the greatest degree with these investments.	
2.1	**Action:** Provide systems of support for the social emotional and physical well-being of students **Need:** The majority of our students are high need including our English learners, low-income, and students with disabilities. After	The actions we will be implementing will support the social emotional and physical well-being of our students. Students will have access to mental health providers and a health tech for physical wellness. Over 80% of our students are considered unduplicated therefore this action will support all students. We will provide these	2.1 California Healthy Kids Survey 2.8 SEL Survey Data

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
	experiencing repeated wildfires and the COVID-19 pandemic, the compounding effects of trauma on our school community have our students and families. We need to prioritize the social emotional health of our students. As measured by the CHKS, 65% of our students feel connected at school while 67.8% feel safe at school. **Scope:** LEA-wide	services to all students in need regardless of unduplicated status. The needs of unduplicated pupils are prevalent across the school setting and the most effective way to address those needs is through a schoolwide approach embedded throughout the instructional program. Unduplicated pupils are expected to benefit to the greatest degree with these investments.	
2.2	**Action:** Increase student engagement **Need:** The majority of our students are high need including our English learners, low-income, and students with disabilities. With Calistoga being a small, rural town, the school district can be an extension of the home and the town. Some of our students feel disconnected from school don't see the relevance of school. As measured on our Leaps survey, 57% of our students feel a sense of connection and community with our schools while 55% feel a sense of belonging at school. **Scope:** LEA-wide	The actions we will be implementing will support all students in finding a connection to school and being engaged with peers, their class, and extra-curricular activities.Over 80% of our students are considered unduplicated therefore this action will support all students. We will provide these services to all students in need regardless of unduplicated status. The needs of unduplicated pupils are prevalent across the school setting and the most effective way to address those needs is through a schoolwide approach embedded throughout the instructional program. Unduplicated pupils are expected to benefit to the greatest degree with these investments.	2.1 California Healthy Kids Survey 2.8 SEL Survey Data
3.1	**Action:** Improve communication with families **Need:**	The actions we will be implementing will support all families by communicating in both their home language and English. We will also be increasing the support around technology to ensure seamless	3.4 Parent Engagement Opportunities

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Results from surveys indicate that there is still a need to expand parent leadership and improve communication at both the elementary and junior/senior high school levels. While our families appreciate our use of ParentSquare, there was a high response on the LCAP survey to streamline communications as it felt overwhelming. 67% of our families speak another language than English at home and we need to ensure all communication with them is in both their home language and English. **Scope:** LEA-wide	and efficient communication. Over 80% of our students are considered unduplicated therefore this action will support all students. We will provide these services to all students in need regardless of unduplicated status. The needs of unduplicated pupils are prevalent across the school setting and the most effective way to address those needs is through a schoolwide approach embedded throughout the instructional program. Unduplicated pupils are expected to benefit to the greatest degree with these investments.	
3.2	**Action:** Provide programs to help parents support their child in school **Need:** The majority of our students are high need including our English learners, low-income, and students with disabilities. Research indicates that when parents are more involved in their child's education, student academic performance is increased. Many of our families did not attend school in California and this is their first interaction with our educational system. **Scope:** LEA-wide	The actions we will be implementing will support all families by providing resources and classes that will help them support their students academics at home. Over 80% of our students are considered unduplicated therefore this action will support all students. We will provide these services to all students in need regardless of unduplicated status. The needs of unduplicated pupils are prevalent across the school setting and the most effective way to address those needs is through a schoolwide approach embedded throughout the instructional program. Unduplicated pupils are expected to benefit to the greatest degree with these investments.	3.1 Participation in Parent Institute for Quality Education (PIQE) Parent Engagement and Leadership Programs

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
3.3	**Action:** Offer a variety of family engagement activities **Need:** Results from surveys indicate that there is still a need to expand parent leadership and improve communication at both the elementary and junior/senior high school levels. The majority of our students are high need including our English learners, low-income, and students with disabilities. Defining what parent engagement looks like is also a struggle as many of our parents are engaged in non-traditional ways. **Scope:** Schoolwide	The actions we will be implementing provide opportunities for families to learn ways to support their students and gain access to the school library. Over 80% of our students are considered unduplicated therefore this action will support all students. We will provide these services to all students in need regardless of unduplicated status. The needs of unduplicated pupils are prevalent across the school setting and the most effective way to address those needs is through a schoolwide approach embedded throughout the instructional program. Unduplicated pupils are expected to benefit to the greatest degree with these investments.	3.4 Parent Engagement Opportunities

Limited Actions

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

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

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

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

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

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

Additional services and programs available to support our English learners:

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

Additional Concentration Grant Funding

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

Additional paraprofessionals are hired to provide direct services.

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		18:1

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students		12:1

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$8,282,553	$3,273,617	39.524%	0.000%	39.524%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$23,629,036.00	$3,208,857.00	$394,593.00	$347,350.00	$27,579,836.00	$22,306,667.00	$5,273,169.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	All Students with Disabilities	No			All Schools		$14,332,884.00	$189,130.00	$12,829,722.00	$1,254,157.00	$236,000.00	$202,135.00	$14,522,014.00	
1	1.2	Prepare all students for college and career	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$248,278.00	$249,258.00	$457,636.00	$11,409.00	$28,491.00		$497,536.00	
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$3,947,879.00	$1,163,761.00	$3,964,275.00	$1,011,485.00		$135,880.00	$5,111,640.00	
1	1.4	Use technology in teaching and learning to develop students as digital citizens	All	No			All Schools		$225,483.00	$601,182.00	$826,665.00				$826,665.00	
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$220,154.00	$87,376.00	$248,441.00		$59,089.00		$307,530.00	
1	1.6	Implement a professional development plan to support student learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$29,431.00	$75,122.00	$99,377.00	$5,176.00			$104,553.00	
2	2.1	Provide systems of support for the social emotional and physical well-being of students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$895,599.00	$985,717.00	$1,314,192.00	$517,266.00	$40,523.00	$9,335.00	$1,881,316.00	
2	2.2	Increase student engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$411,118.00	$529,698.00	$670,130.00	$254,196.00	$16,490.00		$940,816.00	
2	2.3	Ensure clean, safe and modern school facilities	All	No			All Schools		$1,674,759.00	$1,118,834.00	$2,790,593.00	$3,000.00			$2,793,593.00	
3	3.1	Improve communication with families	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools		$321,082.00	$56,973.00	$378,055.00				$378,055.00	

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
						Low Income										
3	3.2	Provide programs to help parents support their child in school	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$148,704.00	$49,350.00	$85,354.00	$14,000.00		$148,704.00	
3	3.3	Offer a variety of family engagement activities	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Calistoga Elementary School		$0.00	$1,100.00	$600.00	$500.00			$1,100.00	
4	4.1	Provide all students with activities and curriculum to support character development and social emotional learning.	All	No			All Schools Specific Schools: Palisades		$0.00	$12,000.00		$12,000.00			$12,000.00	
4	4.2	Provide students with additional instruction that will support their college and career readiness.	All	No			All Schools Specific Schools: Palisades		$0.00	$48,689.00		$48,689.00			$48,689.00	
4	4.3	Provide students with support to build their social capital for success post high school.	All	No			All Schools Specific Schools: Palisades		$0.00	$5,625.00		$5,625.00			$5,625.00	

2026-27 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
$8,282,553	$3,273,617	39.524%	0.000%	39.524%	$7,182,056.00	0.000%	86.713 %	**Total:**	$7,182,056.00
								LEA-wide Total:	$6,723,820.00
								Limited Total:	$0.00
								Schoolwide Total:	$458,236.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Prepare all students for college and career	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$457,636.00	
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,964,275.00	
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$248,441.00	
1	1.6	Implement a professional development plan to support student learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$99,377.00	
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,314,192.00	
2	2.2	Increase student engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$670,130.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Improve communication with families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$378,055.00	
3	3.2	Provide programs to help parents support their child in school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$49,350.00	
3	3.3	Offer a variety of family engagement activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Calistoga Elementary School	$600.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$25,821,892.00	$26,159,832.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	No	$13,359,140.00	$13,367,528
1	**1.2**	Prepare all students for college and career	Yes	$423,125.00	$487,099
1	**1.3**	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	$4,942,903.00	$5,336,099
1	**1.4**	Use technology in teaching and learning to develop students as digital citizens	No	$674,493.00	$654,574
1	**1.5**	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	$235,992.00	$241,641
1	**1.6**	Implement a professional development plan to support student learning	Yes	$212,488.00	$295,298
2	**2.1**	Provide systems of support for the social emotional and physical well-being of students	Yes	$1,842,168.00	$1,887,897
2	**2.2**	Increase student engagement	Yes	$619,600.00	$815,139
2	**2.3**	Ensure clean, safe and modern school facilities	No	$2,959,109.00	$2,546,671
3	**3.1**	Improve communication with families	Yes	$305,740.00	$299,218

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Provide programs to help parents support their child in school	Yes	$196,534.00	$161,818
3	3.3	Offer a variety of family engagement activities	Yes	$600.00	$1,500
4	4.1	Provide all students with activities and curriculum to support character development and social emotional learning.	No	$2,500.00	$2,160
4	4.2	Provide students with additional instruction that will support their college and career readiness.	No	$42,500.00	$49,665
4	4.3	Provide students with support to build their social capital for success post high school.	No	$5,000.00	$13,525

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,225,113	$6,628,869.00	$7,462,592.00	($833,723.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Prepare all students for college and career	Yes	$392,846.00	$452,507		
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	$3,777,003.00	$4,369,402		
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	$235,992.00	$241,641		
1	1.6	Implement a professional development plan to support student learning	Yes	$143,340.00	$295,298		
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	$1,177,875.00	$1,084,433		
2	2.2	Increase student engagement	Yes	$561,051.00	$695,862		
3	3.1	Improve communication with families	Yes	$305,740.00	$298,547		
3	3.2	Provide programs to help parents support their child in school	Yes	$34,922.00	$23,403		
3	3.3	Offer a variety of family engagement activities	Yes	$100.00	$1,499		

2025-26 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)
8,597,097	$3,225,113	0.000%	37.514%	$7,462,592.00	0.000%	86.804%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - 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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - 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

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **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 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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