2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Calistoga Joint Unified School District
CDS Code:	28-66241-10280
LEA Contact Information:	Name: Erin Smith-Hagberg Position: Superintendent Phone: 707-942-4703
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$17,004,544
LCFF Supplemental & Concentration Grants	$1,857,682
All Other State Funds	$1,246,052
All Local Funds	$402,051
All federal funds	$333,230
Total Projected Revenue	$18,985,877

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$19,785,786
Total Budgeted Expenditures in the LCAP	$19,074,511
Total Budgeted Expenditures for High Needs Students in the LCAP	$4,029,918
Expenditures not in the LCAP	$711,275

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$2,181,036
Actual Expenditures for High Needs Students in Learning Continuity Plan	$2,250,668

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$2,172,236
2020-21 Difference in Budgeted and Actual Expenditures	$69,632

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Retiree benefits, STRS pension obligations (Resource 7690) and Indirect Costs are not part of the LCAP expenditures.

LCFF Budget Overview for Parents

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

CDS Code: 28-66241-10280

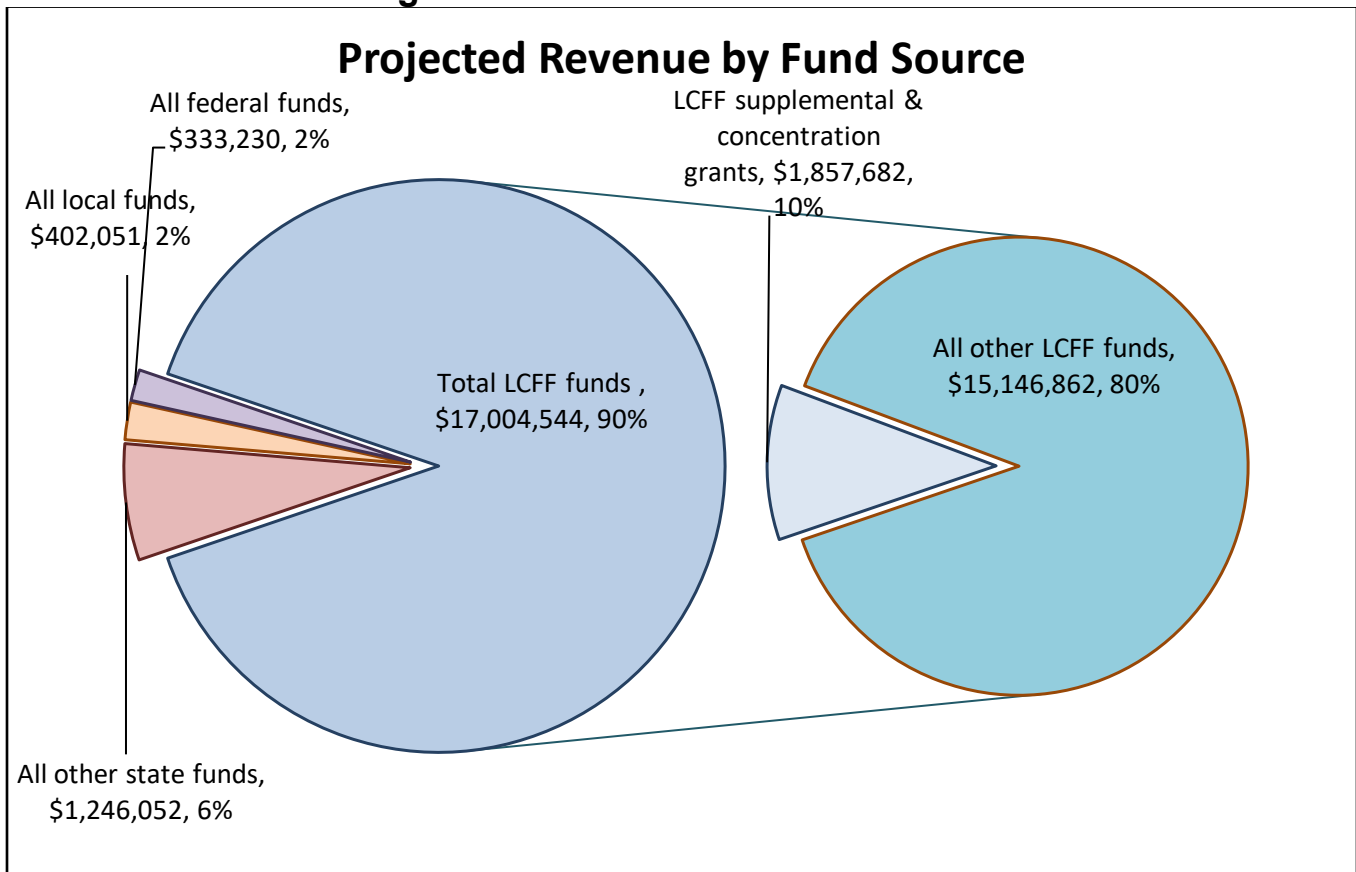School Year: 2021-22

LEA contact information:

Erin Smith-Hagberg

Superintendent

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $333,230, 2%

All local funds, $402,051, 2%

LCFF supplemental & concentration grants, $1,857,682, 10%

Total LCFF funds, $17,004,544, 90%

All other LCFF funds, $15,146,862, 80%

All other state funds, $1,246,052, 6%

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

The total revenue projected for Calistoga Joint Unified School District is $18,985,877, of which $17,004,544 is Local Control Funding Formula (LCFF), $1,246,052 is other state funds, $402,051 is local funds, and $333,230 is federal funds. Of the $17,004,544 in LCFF Funds, $1,857,682 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.

Budgeted Expenditures in the LCAP
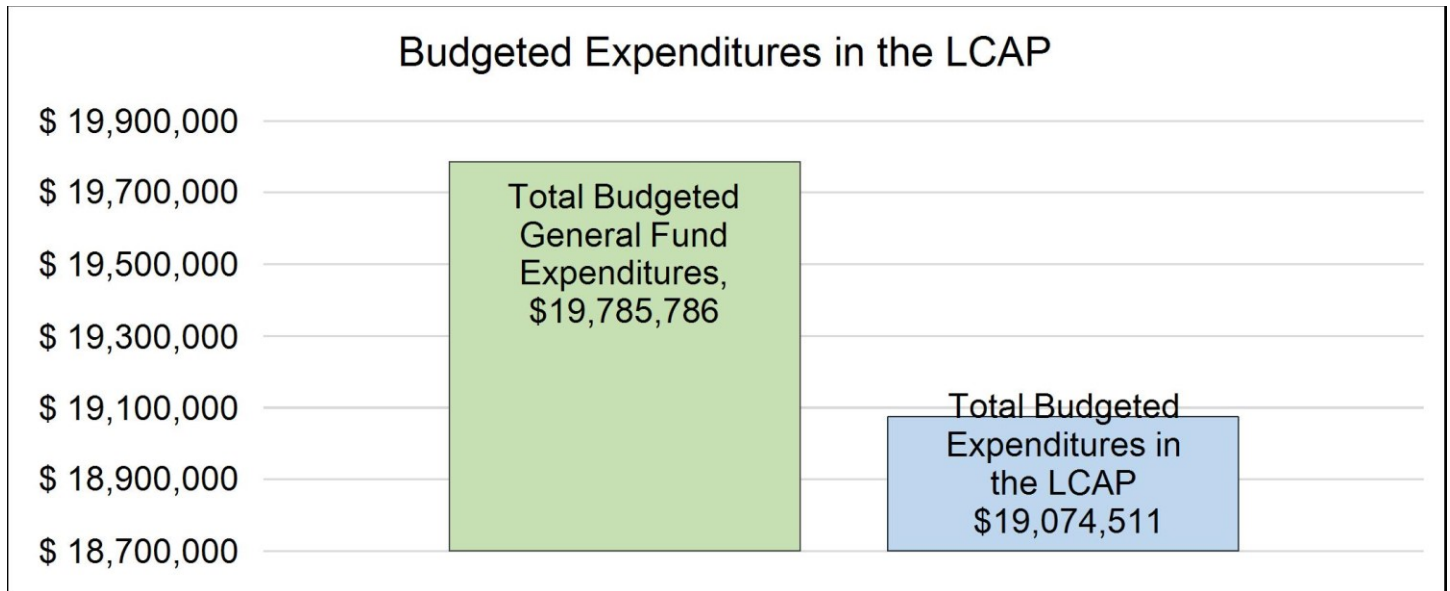
This chart provides a quick summary of how much Calistoga Joint Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Calistoga Joint Unified School District plans to spend $19,785,786 for the 2021-22 school year. Of that amount, $19,074,511 is tied to actions/services in the LCAP and $711,275 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
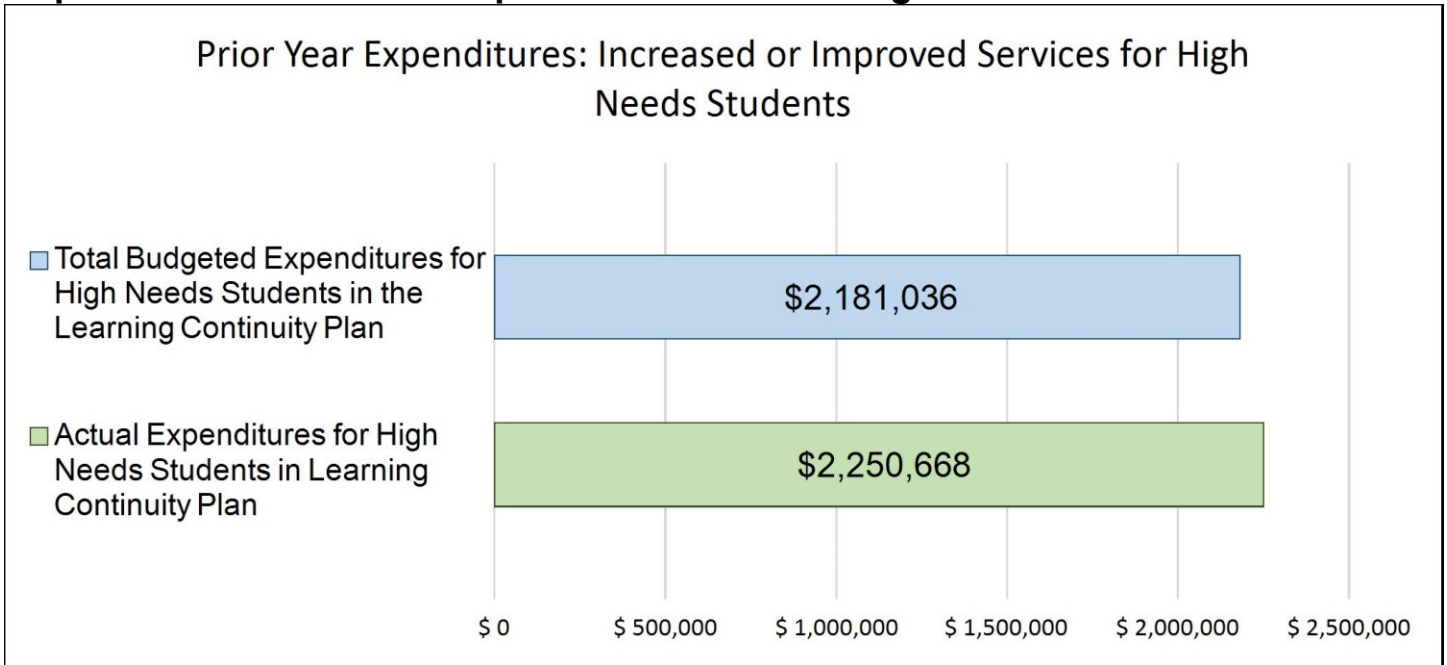
Retiree benefits, STRS pension obligations (Resource 7690) and Indirect Costs are not part of the LCAP expenditures.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Calistoga Joint Unified School District is projecting it will receive $1,857,682 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 $4,029,918 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 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: **$2,181,036**

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan: **$2,250,668**

This chart compares what Calistoga Joint Unified School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Calistoga Joint Unified School District's Learning Continuity Plan budgeted $2,181,036 for planned actions to increase or improve services for high needs students. Calistoga Joint Unified School District actually spent $2,250,668 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Calistoga Joint Unified School District	Erin Smith-Hagberg Superintendent	esmith-hagberg@calistogajusd.org 707-942-4703

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Ensure academic excellence for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 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)
Local Priorities: Strategic Goal #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Williams - All teachers will continue to be appropriately assigned and fully credentialed **19-20** 100% **Baseline** 100%	The expected outcome was met. 100% of teachers were fully credentialed and appropriately assigned.
Metric/Indicator CCSS aligned materials and textbooks **19-20** 100% **Baseline** 100%	The expected outcome was met. 100% of teachers used CCSS aligned materials and textbooks.
Metric/Indicator 100% of students will be provided CCSS aligned instruction **19-20** 100%	The expected outcome was met. 100% of our students were provided CCSS aligned instruction.

Expected	Actual
Baseline 100%	
Metric/Indicator CCSS and instructional methodology training **19-20** 100% teachers **Baseline** 100% teachers	The expected outcome was met. 100% of teachers in grades TK-12 have received instructional methodology training.
Metric/Indicator Implementation of common core academic content and performance standards in conjunction with ELD standards **19-20** 100% teachers **Baseline** 100% teachers	The expected outcome was met. English learners received CCSS aligned instruction in conjunction with ELD standards.
Metric/Indicator CAASPP math and ELA summative assessment. All student groups will increase 5 points closer to "Distance from Level 3" (DF3) or Proficiency **19-20** ELA: All student groups will increase 5 points closer to DF3. All students - Yellow: -16.8 DF3 English Learners - Yellow: -37.6 DF3 Students w/Disabilities - Orange: -95.5 DF3 SED - Yellow: -26.5 DF3 Hispanic - Yellow: -27.3 DF3 White - Green: Maintain Math: All student groups will increase 5 points closer to DF3. All students - Green: -24.2 DF3 English Learners - Yellow: -39.6 DF3 Students w/Disabilities - Yellow: -79.6 DF3	The expected outcome was not able to be measured. Due to the COVID-19 pandemic, the California State Department of Education suspended the administration of the CAASPP in the 2019-20 school year.

Expected	Actual
SED - Yellow: -31.5 DF3 Hispanic - Yellow: -33.6 DF3 White - Green: Maintain **Baseline** ELA Proficiency: All students - Yellow: -26.8 DF3 English Learners - Yellow: -47.6 DF3 Students w/Disabilities - Red: -105.5 DF3 SED - Yellow: -36.5 DF3 Hispanic - Yellow: -37.3 DF3 White - Green: 43.1 DF3 Math Proficiency: All students - Yellow: -34.2 DF3 English Learners - Yellow: -49.6 DF3 Students w/Disabilities - Red: -89.6 DF3 SED - Yellow: -41.5 DF3 Hispanic - Yellow: -43.6 DF3 White - Blue: 28.5 DF3	
Metric/Indicator Access to Core Classes including A-G **19-20** 100% of students **Baseline** 100%	The expected outcome was met. 100% of students were given access to core classes including A-G.
Metric/Indicator CTE Courses - all students have access and take 1 CTE course in HS career **19-20** 100% Students	The expected outcome was met. All students have had access to take 1 CTE course during their high school career.

Expected	Actual
Baseline 100%	
Metric/Indicator EL re-designation rate **19-20** increase by 1% over the 2018-2019 rate. **Baseline** 57%	The baseline data was not accurate. The 2019-20 redesignation rate was 10% which was a 2.4% decline from the previous year (12.4%).
Metric/Indicator ELPAC **19-20** 100% of EL students will demonstrate growth **Baseline** 62.3% increased a proficiency level on CELDT	The expected outcome was not able to be measured. Due to the COVID-19 pandemic, the Summative ELPAC examination was not administered to English learners in the 2019-20 school year.
Metric/Indicator EL students will reach advanced levels (or Bridging/Life Long language Learning) on ELPAC **19-20** 2% more EL students will reach advanced levels **Baseline** 84 students reached advanced levels	The expected outcome was not able to be measured. Due to the COVID-19 pandemic, the Summative ELPAC examination was not administered to English learners in the 2019-20 school year.
Metric/Indicator Advanced Placement exams - students will exceed the state average of 30.2% **19-20** 38% of students will pass **Baseline** 32% of students will pass	The expected outcome was met. The pass rate for the Advanced Placement exam was 57%.
Metric/Indicator Master schedule development process and subsequent reviews	The expected outcome was met. 100% of students had access to core subject areas as described in Ed Code 51210.

Expected	Actual
19-20 100% students will have access to core subject areas as described in ED Code 51210. **Baseline** 100% students had access to core subject areas	
Metric/Indicator Lexile Reading measure **19-20** 2% more students will reach grade level **Baseline** 4% growth on SRI	The expected outcome was not able to be measured. Due to the COVID-19 pandemic and the sudden transition to distance learning, the third administration of the Scholastic Reading Inventory (RI) was not given to students.
Metric/Indicator Local math measure **19-20** 2% more students will reach grade level **Baseline** no data available	The expected outcome was not able to be measured. Due to the COVID-19 pandemic and sudden transition to distance learning, the third administration of the Scholastic Math Inventory (MI) was not given to students.
Metric/Indicator Students demonstrating college prepardness **19-20** 1% more students will demonstrate college preparedness **Baseline** 20% of students college ready in ELA 5% of students college ready in math	The expected outcome was not able to be measured. Due to the COVID-19 pandemic, the California State Department of Education suspended the administration of the CAASPP in the 2019-20 school year.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to monitor and/or provide regular reports to the Board on credentials and master scheduling: • District will review credentials annually. • Admin. will monitor master schedules. • Master schedules will show all students have access to core classes including A-G. • Principals, counselor will monitor student schedule and placement.	1000-1999: Certificated Personnel Salaries Base $682,824 3000-3999: Employee Benefits Base $169,370 5000-5999: Services And Other Operating Expenditures Base $8,000 1000-1999: Certificated Personnel Salaries Supplemental $120,659 3000-3999: Employee Benefits Supplemental $33,997	1000-1999: Certificated Personnel Salaries Base $674,024 3000-3999: Employee Benefits Base $185,151 5000-5999: Services And Other Operating Expenditures Base $6,003 1000-1999: Certificated Personnel Salaries Supplemental $126,603 3000-3999: Employee Benefits Supplemental $39,717
The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement. SED, EL, RFEP, SWD and Foster youth will be registered in classes with fully credentialed teachers.	1000-1999: Certificated Personnel Salaries Base $5,078,313 3000-3999: Employee Benefits Base $1,554,551 2000-2999: Classified Personnel Salaries Supplemental $498,938 3000-3999: Employee Benefits Supplemental $175,696 Certificated Sick Leave Sub Costs 1000-1999: Certificated Personnel Salaries Base $82,090 Certificated Sick Leave Sub Costs 3000-3999: Employee Benefits Base $18,489	1000-1999: Certificated Personnel Salaries Base $5,389,758 3000-3999: Employee Benefits Base $1,621,067 2000-2999: Classified Personnel Salaries Supplemental $554,798 3000-3999: Employee Benefits Supplemental $199,393 Certificated Base Salaries to Other Goals and Actions 5700-5799: Transfers Of Direct Costs Base -$577,334 Certificated Sick Leave Sub Costs included in certificated base 3000-3999: Employee Benefits Base $0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Classified Salaries - Base (IEP's) 2000-2999: Classified Personnel Salaries Base $136,781 Classified Benes - Base (IEP's) 3000-3999: Employee Benefits Base $50,041
District will coordinate / maintain district wide professional development (PD) training matrix. Training / coaching will be provided in: • Next Generation Science Standards (NGSS) • Advancement Via Individual Determination (AVID) • Response to Intervention (RTI) • Restorative Practices • Culturally Responsive Teaching • DataZone 1. Principals / leadership teams will develop site based PD plans. 2. Collaboration and planning time will continue to be provided to teachers to support implementation of NGSS and analyze ELA and math achievement data. 3. Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans. 4. Paraprofessionals will continue to be provided monthly professional development on early release days.	RS 9550 1000-1999: Certificated Personnel Salaries Base $29,205 RS 9550 3000-3999: Employee Benefits Base $5,822 AVID 5000-5999: Services And Other Operating Expenditures Other $15,888 Title I - RTI 5000-5999: Services And Other Operating Expenditures Other $28,858 5000-5999: Services And Other Operating Expenditures Title II $16,072 5710 Transfer of Personnel already included in Goal 1 Action 2 5700-5799: Transfers Of Direct Costs Supplemental $168,361	RS 9550 1000-1999: Certificated Personnel Salaries Base $31,983 RS 9550 3000-3999: Employee Benefits Base $6,813 AVID 5000-5999: Services And Other Operating Expenditures Other $10,975 Title I - RTI 5000-5999: Services And Other Operating Expenditures Other $20,800 5000-5999: Services And Other Operating Expenditures Title II $29,159 5710 Transfer of Personnel already included in Goal 1 Action 2 5700-5799: Transfers Of Direct Costs Supplemental $162,889 Cowell Grant Resources 1000-1999: Certificated Personnel Salaries Other $17,469 Cowell Grant Resources 3000-3999: Employee Benefits Other $2,470 Restorative Practices Extra Days - PIQE- Cowell Grant 5000-5999: Services And Other Operating Expenditures Other $57,105

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Supplies CPI-AVID-SPED 4000-4999: Books And Supplies Supplemental $25,993
All students will continue to have access to rigorous CCSS instruction through leveled curriculum in core subjects. All teachers will implement CC academic content and performance standards in conjunction with English language development standards. The StudySync program will continue to be implemented in the junior high English/language arts classes. The District will pilot and implement new NGSS curriculum in grades K-12.	Includes estimated cost to purchase new science and replacement curriculum. 4000-4999: Books And Supplies Base $210,701 StudySync Software /ELD Software 5000-5999: Services And Other Operating Expenditures Concentration $32,754 ELD Instructional Supplies 4000-4999: Books And Supplies Concentration $10,000	Includes estimated cost to purchase new science and replacement curriculum. 4000-4999: Books And Supplies Base $14,473 StudySync Software /ELD Software 5000-5999: Services And Other Operating Expenditures Concentration $28,216 ELD Instructional Supplies 4000-4999: Books And Supplies Concentration $6,471
Instructional Technology and CCSS will be utilized by teachers to provide universal access and support for all students. Under the guidance of the Data Leadership Team (DLT), the schools will analyze assessment results to identify students for academic intervention, inform classroom instruction and plan for vertical alignment.	RS 0objects242 / 43XX 4000-4999: Books And Supplies Base $60,795 1000 Function 5831 Object - Instructional Software 5000-5999: Services And Other Operating Expenditures Base $107,300 RS 0242 0bject 58XX/59XX Connections for Internet 5000-5999: Services And Other Operating Expenditures Base $198,426 Instructional Supplies 1000 Function 4300 Object 4000-4999: Books And Supplies Base $211,839	RS 0objects242 / 43XX 4000-4999: Books And Supplies Supplemental $109,322 1000 Function 5831 Object - Instructional Software 5000-5999: Services And Other Operating Expenditures Supplemental $92,733 RS 0242 0bject 58XX/59XX Connections for Internet 5000-5999: Services And Other Operating Expenditures Base $485,575 Instructional Supplies 1000 Function 4300 Object 4000-4999: Books And Supplies Base $59,834

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	District Computer Technician 2000-2999: Classified Personnel Salaries Base $79,723	District Computer Technician 2000-2999: Classified Personnel Salaries Base $82,519
	District Computer Technician 3000-3999: Employee Benefits Base $25,846	District Computer Technician 3000-3999: Employee Benefits Base $28,175
The Response to Intervention Process (RtI) will continue to be utilized:

The full-time academic intervention specialist position at the elementary school will continue to provide intensive small group instruction to elementary students achieving below grade level. (Tier II).

The additional math teacher position at the junior/senior high school will provide strategic support classes for students not meeting state standards (Tier II).

The additional special education teacher position at the elementary school will continue to provide support to students with moderate to severe disabilities (Tier III).

Teachers will utilize Tier II instructional strategies in the classrooms.

The Student Study Team (SST) process will continue to be implemented consistently at both schools. | Math Intervention 1000-1999: Certificated Personnel Salaries Concentration $105,372 | Math Intervention 1000-1999: Certificated Personnel Salaries Concentration $106,047 |
	Math Intervention 3000-3999: Employee Benefits Concentration $37,759	Math Intervention 3000-3999: Employee Benefits Concentration $33,065
	TITLE I - Intervention TOSA 1000-1999: Certificated Personnel Salaries Other $105,372	TITLE I - Intervention TOSA 1000-1999: Certificated Personnel Salaries Other $101,884
	TITLE I - Intervention TOSA 3000-3999: Employee Benefits Other $37,759	TITLE I - Intervention TOSA 3000-3999: Employee Benefits Other $31,734
	TITLE I 5000-5999: Services And Other Operating Expenditures Other $56,061	Title I 5000-5999: Services And Other Operating Expenditures Other $62,582
	SDC Teacher Addition 1000-1999: Certificated Personnel Salaries Base $99,424	SDC Teacher Addition 1000-1999: Certificated Personnel Salaries Base $103,295
	SDC Teacher Addition 3000-3999: Employee Benefits Base $31,994	SDC Teacher Addition 3000-3999: Employee Benefits Base $32,901
Continue Naviance / evaluate expansions:

- Naviance will continue to be fully implemented in grades 7-12 at CJSHS and grade 6 at CES. Additional training will be provided as necessary. | CTE Certificated Teachers. 1000-1999: Certificated Personnel Salaries Base $219,665 | CTE Certificated Teachers. 1000-1999: Certificated Personnel Salaries Base $226,831 |
| | CTE Certificated Teachers. 3000-3999: Employee Benefits Base $70,040 | CTE Certificated Teachers. 3000-3999: Employee Benefits Base $68,327 |

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• The full-time College & Career Center Coordinator position will continue to provide a comprehensive K-12th grade college and career awareness and preparation program. • The District will work with industry partners to expand the number of internships for high school students. • The current Career Technical Education (CTE) courses will be maintained and the district will also explore possible expansion of the CJSHS culinary class to create a CTE hospitality pathway. • The District will develop new partnerships with local colleges to offer dual enrollment courses for high school students.	Assumes eliminated of CTE Grant. 4000-4999: Books And Supplies Other $5,000 Assumes elimination of CTE Grant. 5000-5999: Services And Other Operating Expenditures Other $5,000 AVID Director / College & Career 1000-1999: Certificated Personnel Salaries Supplemental $120,240 AVID Director / College & Career 3000-3999: Employee Benefits Supplemental $34,721 Culinary Teacher .20 FTE 1000-1999: Certificated Personnel Salaries Supplemental $21,073 Culinary Teacher .20 FTE 3000-3999: Employee Benefits Supplemental $7,291 AVID Match for student services 5000-5999: Services And Other Operating Expenditures Concentration $18,00	Assumes eliminated of CTE Grant. 4000-4999: Books And Supplies Other $4,766 Assumes eliminated of CTE Grant. 5000-5999: Services And Other Operating Expenditures Other $0 AVID Director / College & Career / CTE Stipends 1000-1999: Certificated Personnel Salaries Supplemental $138,685 AVID Director / College & Career / CTE Stipends 3000-3999: Employee Benefits Supplemental $39,965 Culinary Teacher .20 FTE 1000-1999: Certificated Personnel Salaries Supplemental $11,055 Culinary Teacher .20 FTE 3000-3999: Employee Benefits Supplemental $1,091 AVID Match for student services 5000-5999: Services And Other Operating Expenditures Concentration $16,820 College Career/Supplies AVID Supplies 4000-4999: Books And Supplies Supplemental $4,177
Adaptive instructional technology will be used for ELD and core classes to support language acquisition leading to RFEP: 1. Teachers will continue to use AERIES data to identify and monitor EL students; ELPAC data will be used to place students in appropriate classes to support access to core.	1. Aeries. 5000-5999: Services And Other Operating Expenditures Base $11,040 2. Adaptive instructional technology. 5000-5999: Services And Other Operating	1. Aeries. 5000-5999: Services And Other Operating Expenditures Base $11,332 2. Adaptive instructional technology. 5000-5999: Services And Other Operating

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2. Continue to monitor/report RFEP rates/ELPAC. Additional support for students at ELPAC levels 3 and below will be provided through adaptive instructional technology (i.e., Read 180, LexiaCore5, and Rosetta Stone). ELAP will team develop academic plans for ELs and monitor student progress toward English language proficiency. 3. Students will receive opportunities for tutorials during and after the school day through the continued ELD Summer School program. 4. The 1.0 FTE paraprofessional position will continue to support English learners. 5. A high school teacher will be provided additional compensation to work with staff for differentiating curriculum and to help monitor ELAP plans for ELs. 6. An English Bridge class will continue to be offered with targeted instruction for English acquisition. 7. Schools will continue to send Spanish materials home to use with families. 8. A part-time (.375 FTE) library technician position will continue to be supported at the junior/senior high school to allow students access to technology/library resources after the school day.	Expenditures Supplemental $10,312 2. Adaptive instructional technology. 5000-5999: Services And Other Operating Expenditures Other $45,278 3. 1000-1999: Certificated Personnel Salaries Supplemental $2,900 3. 3000-3999: Employee Benefits Supplemental $797 4. 2000-2999: Classified Personnel Salaries Concentration $42,881 4. 3000-3999: Employee Benefits Concentration $20,820 5,6,7. Costs included in Goal 1, Action 6. 8. 2000-2999: Classified Personnel Salaries Concentration $72,722 8. 3000-3999: Employee Benefits Concentration $29,126	Expenditures Supplemental $10,312 2. Adaptive instructional technology. 5000-5999: Services And Other Operating Expenditures Other $10,021 3. 1000-1999: Certificated Personnel Salaries Supplemental $9,990 3. 3000-3999: Employee Benefits Supplemental $1,979 4. 2000-2999: Classified Personnel Salaries Concentration $25,839 4. 3000-3999: Employee Benefits Concentration $11,336 5,6,7. Costs included in Goal 1, Action 6. 8. 2000-2999: Classified Personnel Salaries Concentration $74,768 8. 3000-3999: Employee Benefits Concentration $33,293
Outreach provided by AVID Coordinator will provide support for SED, EL, RFEP and Foster youth to apply for and remain in AVID program to support academics and promote college and career readiness. SED/EL, RFEP, SWD and Foster youth will be provided additional outreach and oversight by the counselor to ensure access to core instruction.	1000-1999: Certificated Personnel Salaries Supplemental $49,672 2000-2999: Classified Personnel Salaries Supplemental $45,233 3000-3999: Employee Benefits Supplemental $13,448	1000-1999: Certificated Personnel Salaries Supplemental $36,173 2000-2999: Classified Personnel Salaries Supplemental $6,749 3000-3999: Employee Benefits Supplemental $9,165

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Summer school will be provided for students who need extra support and access to core instruction and to help meet proficiency targets on common core state standards.	4000-4999: Books And Supplies Supplemental $2,439 5000-5999: Services And Other Operating Expenditures Supplemental $24,150 Additional Costs Included Goal 1, Action 7 & Goal 1, Action 1.	4000-4999: Books And Supplies Supplemental $376 5000-5999: Services And Other Operating Expenditures Supplemental $26,500 Additional Costs Included Goal 1, Action 7 & Goal 1, Action 1.
Data from student assessments will be analyzed to develop IEP growth targets and academic goals. Trainings will be provided for staff to develop appropriate services for students. Schools will access support from the Special Education Local Plan Area (SELPA) for guidance and training. District will determine alternate Adult Transition Program (ATP) services for students with disabilities.	ATP Services at SCOE and St. Helena 5000-5999: Services And Other Operating Expenditures Base $49,275 ATP Services at SCOE and St. Helena (District Contribution % 70%) 5000-5999: Services And Other Operating Expenditures Supplemental $114,975 All other costs are in Goal 1 Action 3	ATP Services at SCOE and St. Helena 5000-5999: Services And Other Operating Expenditures Base $57,375 ATP Services at SCOE and St. Helena (District Contribution % 70%) 5000-5999: Services And Other Operating Expenditures Supplemental $133,875 All other costs are in Goal 1 Action 3

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

There was a difference of $3,128 less spent on actions/services in the 2019-20 original budget and the actual expenditures in this goal. The specific differences are due to the following:

1) Some expenses which were budgeted as base costs were moved to supplemental costs.
2) Personnel salaries budgeted for professional development and summer school were lower due to the COVID-19 school closure.
3) The Adult Transition Program (ATP) and Non-public School Placement (NPS) programs increased in expenditures for student placements.
4) The salary of the culinary teacher was originally budgeted to increase from one to two class sections a day, but the additional section was not needed.

5) Career Technical Education (CTE) teachers received a new annual stipend in 2019-20 that was not originally budgeted.
6) In technology, communication costs were increased significantly from the original budget; there were expenses left out of the budget adoption that had to be added in August 2020. When schools closed to in-person learning due to the pandemic and the district transitioned to distance learning, student Chromebooks were replenished and the number of mobile hotspots for student use was expanded. Additional laptops were also purchased for teachers so that they could provide virtual instruction from either home or the school site.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

CJUSD accomplished the majority of the actions/services in Goal 1 during the 2019-20 school year and those that were not implemented were as a direct result of the COVID-19 pandemic. The Governor's Shelter at Home Order on March 16, 2020, caused a number of challenges in accomplishing all of our planned actions. The district was not able to provide the professional development on Culturally Responsive Instruction because it was scheduled to occur after the Shelter at Home Order was issued. The California Department of Education also suspended the administration of the CAASPP so we were unable to measure annual student growth using either the state's standardized assessments or our local assessments.

Despite the impact of COVID-19, however, we were successful in quickly transitioning all of our TK-12th grade students to distance learning for the remainder of the school year. We were able to redirect our resources to issue Chromebooks and iPads to each student and provide hotspots to any family who lacked internet access. Our staff provided standards-based instruction through virtual instruction. Additional academic support beyond the core program was provided to English learners, low-income, foster youth and students with disabilities by both intervention specialists and bilingual paraprofessionals. Staff and students also became much more proficient with the use of instructional technology, helping to better prepare our students for a digital future.

Goal 2

Provide a safe, healthy, and positive school environment

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Goals 2 & 5

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator All facilities will be safely maintained in good repair and receive a "good condition" level on the FIT report **19-20** 100% **Baseline** 100%	All facilities were safely maintained and each school received a "good condition" level on the FIT report: Calistoga Elementary School: 97.19% Calistoga Junior High School: 97.22% Calistoga High School: 95.88% Palisades High School: 97.50%
Metric/Indicator Measure A funds **19-20** Spent in accordance with the measure and applicable state law **Baseline** Spent in accordance with the measure and applicable state law	A total of $53,249 of Measure A funds were spent on security cameras for all three school campuses and the architectural plans for the junior high restrooms. The annual district audit confirmed that the funds were spent in accordance with state law.
Metric/Indicator Expanded bandwidth **19-20** Continue to be supported through Measure A infrastructure upgrades	It was not necessary for the district's bandwidth was not expanded in 2019-20.

Expected	Actual
Baseline Continue to be supported through Measure A infrastructure upgrades	
Metric/Indicator Technology department fix-it slips **19-20** Show devices maintained and serviced in a timely manner **Baseline** Show devices maintained and serviced in a timely manner	A review of technology fix-it tickets showed that devices were maintained and serviced in a timely manner.
Metric/Indicator School attendance rates **19-20** Maintain high status **Baseline** School attendance rates maintained at 95%	Due to transitioning to distance learning in March 2019 because of theCOVID-19 pandemic, the attendance rate could not be accurately compared to the previous school year.
Metric/Indicator Chronic absentee rates **19-20** Decrease by 1% **Baseline** Absentee rates decreased by 1% (3)	Due to the COVID-19 pandemic, chronic absentee rates were not included on the 2019-20 California School Dashboard.
Metric/Indicator High school drop-out rates Middle school drop-out rates **19-20** Maintain low status Maintain low status	The District maintained low drop out rates in 2019-20.

Expected	Actual
Baseline 0% 0%	
Metric/Indicator Graduation cohort rate **19-20** Maintain at 100% **Baseline** High school graduation cohort rate was maintained at 100%	This goal was not met because the graduation cohort rate was 94.6% in 2019-20.
Metric/Indicator Suspension rate **19-20** Decrease by 1% **Baseline** Increased	This goal was met. The suspension rate declined from 4.6% in 2018-19 to 3.6% in 2019-20.
Metric/Indicator Expulsion rate **19-20** Remain low or below current level of 0.3% **Baseline** 0%	This goal was met. The expulsion rate declined from .3% in 2018-19 to .1% in 2019-20.
Metric/Indicator California Healthy Kids Survey **19-20** 75% of students will feel safe and connected at school **Baseline** 5th grade = 84% safe / 58% connected 7th grade = 91% safe / 87% connected 9th grade = 70% safe / 63% connected	This goal was not met because 71% of students felt safe and connected at school during the 2019-20 school year. 5th grade = 82% safe / 74% connected 7th grade = 71% safe / 65% connected 9th grade = 53% safe / 63% connected 11th grade = 69% safe / 64% connected

Expected	Actual
11th grade = 63% safe / 49% connected	
Metric/Indicator APEX credit recovery will be available to maintain graduation eligibility **19-20** 100% **Baseline** 100%	APEX credit recovery courses were offered to students both during the 2019-20 school year and in the summer program.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to monitor and/or provide regular reports to the Board on facilities: 1. Superintendent and/or Bond Oversight Committee will monitor progress and provide annual updates to Board on GOB construction progress. 2. Director of Facilities will provide updates to management team addressing facilities issues/report maintenance projects and projected dates of completion of facilities improvements. 3. Williams quarterly reports will be filed after principal review.	All Maintenance Personnel 2000-2999: Classified Personnel Salaries Base $719,240 All Maintenance Personnel 3000-3999: Employee Benefits Base $288,862 All 8XXX Function 4000-4999: Books And Supplies Base $89,500 Includes utility costs. 5000-5999: Services And Other Operating Expenditures Base $510,592 In the prior year this represented capital projects, but now moved to 7xxx, Other Outgo to transfer to FD 40. 6000-6999: Capital Outlay Base $0 Includes transfer to Fund 40 for future capital projects. 7000-7439: Other Outgo Base $92,985	All Maintenance Personnel 2000-2999: Classified Personnel Salaries Base $765,452 All Maintenance Personnel 3000-3999: Employee Benefits Base $314,493 All 8XXX Function 4000-4999: Books And Supplies Base $85,865 Includes utility costs. 5000-5999: Services And Other Operating Expenditures Base $505,550 In the prior year this represented capital projects, but now moved to 7xxx, Other Outgo to transfer to FD 40. 6000-6999: Capital Outlay Base $0 Includes transfer to Fund 40 for future capital projects. 7000-7439: Other Outgo Base $150,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
District Administrators / counselors / school psychologist will work with administrators to implement restorative practices (conferencing, reflections, mediation) to promote positive connection and engagement while decreasing suspensions and expulsions: 1. CES will continue with Year 2 of restorative practices and CJSHS and Palisades will begin Year 1 implementation. 2. Administrators, counselors, School Psychologist will review/revise as necessary alternative behavioral plan pertaining to suspensions and expulsions targeting early behavioral intervention and support for Foster youth and at risk SED, EL, SWD and RFEP students. 3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.	Curriculum Director 1000-1999: Certificated Personnel Salaries Base $88,366 Curriculum Director 3000-3999: Employee Benefits Base $26,029 2. Portion of staff costs moved to Goal 1. 5700-5799: Transfers Of Direct Costs Base $172,045	Curriculum Director 1000-1999: Certificated Personnel Salaries Base $90,097 Curriculum Director 3000-3999: Employee Benefits Base $24,627 2. Portion of staff costs moved to Goal 1. 5700-5799: Transfers Of Direct Costs Base $172,045
Continue to implement BEST/restorative practices strategies and train additional staff as needed at the elementary school: 1. BEST Teams will continue to provide site support to certificated & classified staff - additional restorative training as needed. 2. Students will continue to receive instruction using BEST/restorative practices and the embedded Lifeskills curriculum in PE will continue to support students. 3. Lesson plans will show that life skills classes are embedded.	Associated staff costs included in Goal 1. 5700-5799: Transfers Of Direct Costs Supplemental $242,400	Associated staff costs included in Goal 1. 5700-5799: Transfers Of Direct Costs Supplemental $242,400
Continue parent education on negative effects of truancy: 1. Administrators will continue mandatory parent conferences for parents of truant or at risk students.	Associated staff costs included in Goal 1. 5700-5799: Transfers Of Direct Costs Supplemental	Associated staff costs included in Goal 1. 5700-5799: Transfers Of Direct Costs Supplemental

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue outreach to families and community through the Family Center. 1. Students will receive counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral. 2. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students. 3. Core Team members and/or administrators will be present at parent meetings and/or events to promote and explain services and/or provide referrals. Added one more day of counseling at each site.	1.UPFC MH Contracts 5000-5999: Services And Other Operating Expenditures Supplemental $134,000 Additional costs included in Goal 1. Supplemental $5,000 3. Additional costs included in Goal 1.	1.UPFC MH Contracts 5000-5999: Services And Other Operating Expenditures Supplemental $134,000 Additional costs included in Goal 1. Supplemental $0.00 3. Additional costs included in Goal 1.
1. Additional outreach and monitoring by Core Team, school psychologist, counselor will provide support for SED, EL, RFEP, SWD and Foster Youth through regular meetings and teacher conferences to develop, maintain, sustain, connection. 2. Continue student / family outreach and support for SED, EL, RFEP and Foster Youth in feeling safe and connected to school through peer mentoring and support programs and counseling sessions.	Associated costs included in Action 5 and Goal 1.	Associated costs included in Action 5 and Goal 1.
Provide a breakfast and meal program to ensure all students have access to healthy meals at school.	Staff costs are attributable to both the Junior-Senior High School and the Elementary School. 2000-2999: Classified Personnel Salaries Other $284,477 Staff costs are attributable to both the Junior-Senior High School and	Staff costs are attributable to both the Junior-Senior High School and the Elementary School. 2000-2999: Classified Personnel Salaries Other $334,029 Staff costs are attributable to both the Junior-Senior High School and

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	the Elementary School. 3000-3999: Employee Benefits Other $114,573 Food Costs are attributable to both the Junior-Senior High School and the Elementary School. 4000-4999: Books And Supplies Base $208,543 5700-5799: Transfers Of Direct Costs Other ($3,000) 5000-5999: Services And Other Operating Expenditures Other $15,711 7000-7439: Other Outgo Other $31,751	the Elementary School. 3000-3999: Employee Benefits Other $109,163 Food Costs are attributable to both the Junior-Senior High School and the Elementary School. 4000-4999: Books And Supplies Base $147,804 5700-5799: Transfers Of Direct Costs Other -$4,561 5000-5999: Services And Other Operating Expenditures Other $9,164 7000-7439: Other Outgo Other $30,713
CJSHS will continue to provide training to staff and education to students at both the junior and senior high school levels on the identification and prevention of human trafficking.	Costs associated with this Action are in Goal 1 Action 2 Base	Costs associated with this Action are in Goal 1 Action 2 Base

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds that were originally budgeted for Goal 2 were spent on the planned actions/services. The overall difference in the original and actual budgets for this goal was an increase of $86,767 due to the following:

1) Capital outlay transfer to Fund 41 for construction
2) Higher salary costs due to employee salary increases as well as extra time needed for custodial and food service staff during the pandemic
3) Utility costs were less due to the school closure
4) Supply budgets were less due to the school closure

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Throughout the majority of the 2019-20 school year, the district was on track to complete our actions/services in Goal 2. When in-person school was closed due to the pandemic, however, we made an intentional shift to focus on our students' health and well-being. To meet the basic need of food insecurity in our school community, we committed to providing meals grab-n-go meals for our students. The district then partnered with the St. Helena Hospital Foundation to distribute additional meals beyond the school breakfast and lunch program.

Student mental health also became a high priority due to the lack of social interaction with peers and feeling of isolation experienced during the Shelter at Home Order. Our strong partnership with the UpValley Family Center and Mentis enabled the district to continue providing counseling services. Although it was not feasible for our elementary school students, Mentis counselors provided teletherapy for our junior/senior high school students while they were participating in the distance learning model.

At year end, the CA School Dashboard results showed that our schools had declining suspension and expulsion rates prior to the transition to distance learning in spring 2020. Our graduation cohort rate decreased by 5.4%, but we maintained a high graduation rate of 94.6%. The district provided a summer program through distance learning to address academic deficiencies for high needs students in grades K-8 and credit recovery courses for high school students.

Goal 3

Increase parent engagement and enhance communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Strategic Goal #3

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parental Involvement: • DELAC & ELAP • School Site Council • AVID Parent Nights • Community Open House and showcase nights • Back to School Night • Other events **19-20** Parents participating in one or more school offerings including advisory councils will continue to increase by 1% over 2018-2019 rates.	The following parent involvement activities were held in the 2019-20 school year: • Back to School Celebration • DELAC and ELAC • School Site Councils • AVID Parent Nights • Back to School Night • Parent Conferences • Parent Involvement in Quality Education (PIQE) Due to the COVID-19 pandemic, the following activites were cancelled: • Community Open House and Showcase Nights • Community Family Movie Night • Valentine's Dance

Expected	Actual
Baseline Parents participated in one or more school offerings including advisory councils continued to increase by 1% over 2015-2016 rates. • ELAC & ELAP: Average attendance: 40 for ELAC; ELAC Valentine's dance had high participation and raised $6,000 • Site Council: CES Site Council is 5 parents and 5 staff • AVID parent nights • Community open house and showcase night • Back to School: No data collected for back to school • Other Events: Parent Conference participation up since moving the date to November; Halloween Carnival had over 200 participants; Family night had 250 participants	
Metric/Indicator Student Participation **19-20** Students will participate in multiple opportunities for connection and engagement throughout the school year. **Baseline** Students will participate in multiple opportunities for connection and engagement throughout the school year.	Students had many opportunities to participate in athletics, clubs, and other activities until our schools had to transition to distance learning in March 2019 due to the pandemic.
Metric/Indicator Student Engagement **19-20** Students will continue to be involved in presentations and service, providing additional connection to school after the academic day. **Baseline**	Students had opportunities to participate in the "S" Club, the Interact Club, the Boys and Girls Club and ACE after the academic day.

Expected	Actual
Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Expand Parent Nights to include core areas of instruction. Expand outreach to include student initiated information and invitation to participate using technology: 1. Administrators and teachers will promote parent participation in planning /attending and participating in school events through the continued use of the Aeries Communication system which will include notification by text, phone, and email. 2. Schools / District will provide parents with ongoing updates of school activities and opportunities for involvement and input through newsletters, email, website and regular monthly meetings. 3. Schools will keep a log of parent sign-ins for all school meeting and events to monitor engagement.	5700-5799: Transfers Of Direct Costs Base $5,500 5700-5799: Transfers Of Direct Costs Supplemental $1,500 Staff costs included in Goal 1.	5800: Professional/Consulting Services And Operating Expenditures Base $3,960 5700-5799: Transfers Of Direct Costs Supplemental $1,321 Staff costs included in Goal 1.
1. Continue parental/guardian outreach and monitoring through Core Team Coordinators and school psychologist to educate and create partnerships with parents on issues of attendance / academic / behavioral support: 2. District parent outreach will be promoted for parents of SED, ELL, RFEP, SWD and Foster Youth through family engagement workshops, trainings and information coordinated and conducted by principals, district administration and teachers at each site.	Costs Included in Action 1 and Goal 1. 1,2. Associated Costs Included in Goal 3, Action 1 & Goal 1.	Costs Included in Action 1 and Goal 1. 1,2. Associated Costs Included in Goal 3, Action 1 & Goal 1.
Implement the plan to help parents commit to and attend school events at least one time a quarter.	Costs Included in Action 1 and Goal 1.	Costs Included in Action 1 and Goal 1.

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Schools will continue to utilize the Aeries Communication System to provide parents timely information through text, email and phone calls.	5800: Professional/Consulting Services And Operating Expenditures Base $5,000	5800: Professional/Consulting Services And Operating Expenditures Base $4,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds that were budgeted were spent with only a slight reduction from the original budget to actual expenditures in Goal 3. Software costs for Aeries, our district's student information system, were not as high as what was originally budgeted.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The schools and district accomplished most of the actions/services in Goal 3. We held all of our family engagement activities that had been scheduled prior to the Governor's Shelter at Home Order. The committee meetings and activities scheduled for the remaining 2 1/2 months of the school year were cancelled, including our school site councils (SSC), the District English Language Advisory Committee (DELAC), and the English Language Advisory Committees (ELAC). The Parent Involvement in Quality Education (PIQE) program, however, was able to transition their program to a virtual model . Over the course of three Saturdays, families learned how advocate for their child, support learning to better prepare students for college and career, and engage in school activities. The district's first PIQE cohort of 30 parents "graduated" in June 2020.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of personal protective equipment (masks, face shields, gloves), portable hand washing stations, plexiglass barriers, automatic sink faucets and "touch-less" toilet flush valves	$73,561.12	$254,677.37	No
Addition of 1 full-time custodial position to perform COVID-19 cleaning protocols at schools, custodial training, and extra labor to sanitize all sites	$100,708.01	$111,692.03	No
Installation of new fencing at Calistoga Elementary School to limit access on campus and direct visitors to the front office	$128,000.00	$125,554.00	No
Hourly compensation for District Task Force members to create 2020 Opening School Plan	$3,948.12	$6,473.48	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Our district purchased considerably more Personal Protective Equipment (PPE) than we had originally planned. We also bought standing hand sanitizers with thermometers as well as portable hand washing stations, automatic sink faucets, and "touch-less" toilet flush valves. An additional custodial position was necessary to provide increased cleaning and sanitizing of the school campuses.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Prior to the beginning of the 2020-21 school year beginning, CJUSD established a Task Force to develop a plan for the reopening of in-person school. The "School Opening Plan Under COVID-19 Conditions" included: 1) The physical preparation of the campuses, 2) the development of COVID-19 protocols, and 3) the creation of a blended learning model. The health and safety of our staff and students is always the top priority in our district, so our first actions were focused on preparing each of the schools to be a safe

learning environment. Utilizing a combination of federal, state, and local funding, we installed new MERV-13 air filters, automatic sink faucets, touch-less toilet flush valves, and plexiglass barriers in all buildings. New fencing was added on the Calistoga Elementary School grounds in an effort to limit visitor access to the campus. We purchased portable hand washing stations and standing hand sanitizer/temperature monitors for every classroom. A full-time custodial position was added in the district to ensure that high tough surfaces and restrooms were cleaned on a continual basis throughout the day. In addition, we ordered significant amounts of Personal Protective Equipment including masks, gloves, and face shields so that we had an adequate supply for every CJUSD staff member and student.

As we were preparing the physical campuses, we also worked collaboratively with Napa County Public Health and the Napa County Office of Education to develop COVID-19 protocols that met California Department of Public Health guidelines. We created symptom screeners and developed daily check-in processes for both staff and students then communicated the protocols to families through email, the district website, social media accounts, and posted signage.

After a significant amount of teamwork by staff throughout the district and through cooperation with our labor partners, we successfully completed and were ready to implement the "School Opening Plan Under COVID-19 Conditions Plan." Unfortunately, however, the City of Calistoga experienced a surge in COVID-19 cases in the fall of 2020. Nearly 80% of our students are hispanic/Latino, so our CJUSD families were disproportionally impacted by the pandemic in comparison to other Napa County communities. Despite being fully prepared for the return of students to our campuses, in-person learning was initially postponed for safety reasons and then prohibited until the county moved out of the "purple tier" on the State Blueprint for a Safer Economy. The transition for Calistoga Elementary School to move to their blended learning model occurred on February 22, 2021 and then Calistoga Junior/Senior High school students returned to their campus a month later on March 22, 2021. Both schools initially began their in-person learning in an "AB/AB" model with students on campus following a reduced daily schedule two days/week. Eventually, CES expanded to five days/week and CJSHS moved to four days/week. Although our teachers provided outstanding instruction through a blend of virtual and in-person learning, we had not expected that many parents would decline to send their child(ren) back to the school campus. Approximately 25% of families at the elementary school and 50% of families at the junior/senior high school opted to keep their child fully in distance learning for the remainder of the school year.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
After school tutoring to address learning loss, principally in socioeconomically disadvantaged students, English learners, and students with disabilities.	$84,949.00	$0.00	Yes
Summer program through distance learning to address learning loss and credit recovery	$39,879.02	$41,101.45	Yes
Purchase of replacement iPads and Chromebooks for students in grades TK-12	$87,499.22	$171,566.85	Yes
Purchase of mobile hotspots and monthly service charges to ensure student connectivity	$64,989.46	$68,376.65	Yes
Purchase of software to conduct online interviews for certificated and classified staff	$4,000.00	$4,000	No
Contracts for professional development including distance learning instruction, trauma informed practices, new digital platforms, and various software	$107,558.00	$110,306.02	Yes
Contract with Zoom for district-wide synchronous learning	$8,100.00	$9,120.82	No
Purchase of technology supplies to support distance learning including external monitors, headsets with microphones for teachers and students, wireless keyboards and mouses, webcams, and document cameras	$93,212.98	$126,988.28	No
Contracts for 5.0 FTE teachers to provide families the option to enroll their student in distance learning for the entire 2020-21 school year (Wildcat Academy)	$764,064.91	$743,106.57	No
Purchase of online curriculum for music, physical education, science, reading, and math which included additional software for intervention	$35,535.03	$59,875.02	Yes
Stipends ($200 per teacher) to pay for internet connections, utilities, etc while working from home for the period of March 16-June 12, 2020.	$13,284.96	$13284.96	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional hours paid to staff to prep Chromebooks, iPads and mobile hotspots for distance learning in the spring of 2020, during the summer program, and at the beginning of the 2020-21 school year. Included support to families to secure internet connectivity.	$35,446.13	$104,265.92	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The tutoring of high needs students was incorporated into the regular teacher work day so it was not an additional expense in the 2020-21 school year. All other small group interventions were provided by bilingual paraprofessionals during the school day. The IT technician, district administrative assistant, and school secretaries provided additional technology support to increase student access to instruction. None of this staff time was included in the original budget. It was originally thought that the district only needed 200 new Chromebooks, but it was later determined that a total of 400 needed to be purchased. We also increased the number of teacher laptop replacements to prevent instructional "downtime" when equipment failed. Final expenses for teacher devices included all of the instructional materials necessary to conduct distance learning. In addition, pricing for all technology equipment increased significantly during the year due to the worldwide implementation of distance learning.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

At the beginning of the 2020-21 school year, CJUSD worked diligently to ensure that every student and staff member was provided with the technology and internet access necessary to support a robust distance learning program. The various devices included iPads (grades k-2), Chromebooks (grades 3-12), mobile hotspots and headsets for students. Teachers were issued laptops, monitors, document cameras, webcams, and microphones. We provided IT support for both device repair and internet connectivity through the district's technology department and reassigned other site staff to assist the technician. Families accessed IT assistance by phone or through the district's IT ticket system with Spanish language interpretation when it was needed. Despite all of the preparation and technology purchases, the greatest challenge our district experienced with distance learning throughout the school year was the loss of internet access due to unexpected power outages in the Calistoga community, the constant Public Safety Power Shut Offs (PSPS) in the county, and the lack of consistent service by the district's internet provider.

In addition to ensuring access to technology devices and connectivity, CJUSD committed to providing high quality professional development (PD) to all staff responsible for delivering virtual instruction. Our district conducted a staff survey to gather input from principals, teachers and paraprofessionals to best determine their training needs. Understanding that staff entered virtual teaching with

a wide variety of experience levels, our professional development plan placed an emphasis on a limited number of core instructional tools. In addition, focus was placed on remote teaching pedagogy, assessment, and student engagement. The district reconfigured the school calendar to provide days for PD prior to the beginning of school and then offered ongoing training throughout the course of the year. Survey feedback indicated that 96% of our staff consider the professional development that was provided to have been beneficial to their virtual instruction.

As a direct result of our efforts to provide sufficient and current technology to staff and students as well as professional development, our TK-12th grade students were provided high quality virtual instruction. To further support learning, the district modified the job duties of a few staff members to directly benefit students. Our two district drivers did not need to provide transportation during distance learning so they were reassigned to give academic support to English learners in the virtual classrooms and assist parents with Spanish language translation. The willingness of individual staff members to accept new responsibilities in the COVID-19 environment was a testament to the dedication and collaboration of our CJUSD team. Not only did the two drivers provide extra support to students, our staff of bilingual and special education paraprofessionals also served those with unique needs including English learners, low-income, foster youth, and students with disabilities through individual and small group virtual instruction.

In comparison to the spring of 2020 when the Governor's Shelter at Home Order was first issued, student participation in our distance learning program increased significantly when we began the 2020-21 school year. The UpValley Family Center (UVFC) provided assistance to the school sites by contacting families of any student who was disengaged from school. To ensure equity and accommodate our students who experienced challenging living conditions or had the responsibility of caring for younger siblings, teachers allowed additional time to complete assignments and modified grading practices for individuals. During the course of the fall, student participation in distance learning remained strong but then began to decline in the winter months. Teachers, support staff, principals, and the UVFC worked to re-engage students through letters, emails, phone calls, and occasional home visits. A group of CJSHS chronically disengaged students received their virtual instruction at the school site under the supervision of the ACE staff. Unfortunately, the fatigue of distance learning continued to affect an increasing number of our students until we eventually transitioned to our hybrid learning model in the spring of 2021.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of digital platforms and online assessments (i.e., Seesaw, Read 180, Lexia, Dreambox, Wonderworks, APEX, MAP) to address learning loss for students, including English learners, low income students, foster youth, and students with disabilities.	$185,707.72	$117,736.09	Yes
Addition of new data and assessment support specialist position to support online platforms, analyze student achievement data, and implement MAP assessment districtwide	$102,684.79	$103,140.35	Yes
Addition of intervention teacher to provide additional support for socioeconomically disadvantaged students and English learners at Calistoga Elementary School.	$144,914.90	$149,274.49	Yes
Use paraprofessionals to provide support to small groups of students (including English learners, socioeconomically disadvantaged students, and students with disabilities) during synchronous learning in small groups.	$94,182.43	$186,952.04	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The original budget for paraprofessionals to provide small group support was for only two positions, but four paras actually participated, so those salaries were added. When looking at all the software expenses, there were expenses included in the budget that ended up not being needed or not fitting into this specific action.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

One of our successes for the 2020-21 year was our ability to better measure student growth and learning loss with the selection of a new local standards-based assessment for grades K-12. Planning to implement Measures of Academic Progress (MAP) began with the Data Leadership Team (DLT) in the spring of 2019-20. We also hired a highly-skilled data and assessment support specialist in to assist with the transition to MAP and lead the analysis of student data districtwide. All K-12 teachers were trained to administer the

new assessment prior to the 2020-21 school year and release time or extra duty time was provided for teachers to analyze the data. All of our students were in a distance learning model when the fall administration of MAP was given in-person at Calistoga Elementary School and virtually for the Calistoga Junior/Senior High School students. The participation rate between the two schools varied, however, with more K-6 students completing the assessment than those in grades 7-12. To increase student participation, the junior/senior high school transitioned to in-person testing for the winter assessment. The first MAP results served as a baseline and were used by teachers measure to guide classroom instruction and to identify high needs students for academic assistance from intervention specialists at CES, enrollment in English and math support classes at CJSHS, and paraprofessionals at both schools. Even though all of our academic interventions continued to be provided in the distance learning model, that did not always ensure that all students participated fully. Our community experienced intermittent power outages and some families struggled to maintain reliable internet service even though the district provided mobile hotspots to any student who needed one. As the school year progressed in distance learning, we also saw the disengagement levels of students increase. On March 15, 2020 the elementary school transitioned from distance learning to a hybrid learning model and then the junior/senior high school followed on April 15, 2020. Another change to the instructional schedule occurred several weeks later with elementary students increasing to five days per week and the junior/senior high to four days per week of in-person learning. Even though students were on a modified daily schedule, having them attend in-person school helped to reengage students and mitigate learning loss to date.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Recognizing that the COVID-19 pandemic has had a significant impact on the mental health and well-being of both our students and staff, the district partnered with Aldea Children and Family Services to provide quality professional development on trauma informed practices both before and during the school year. The training helped administrators, teachers, and support staff to understand, recognize, and respond to the emotional effects of trauma. Survey results showed that participants felt the professional development was highly effective.

Teachers at all grades implemented the use of classroom circles to help establish a sense of community during distance learning. For the first time, the "Sports for Learning" curriculum was delivered during the TK-6th grade physical education classes. The virtual program provided a combination of live, online classes and interactive social/emotional learning (SEL) incorporated in physical education videos with Spanish language subtitles. Not only did SEL occur during the school day, but there was also an extra twenty minutes at the end each day to address specific issues as needed. At the junior/senior high school, the Challenging Latinos to Access Resources and Opportunities (CLARO) and Challenging Latinas through Awareness, Resources and Action (CLARA) groups met in a virtual group model. Those groups fostered positive connections among peers, built student engagement in school, and strengthened self-identity.

To address the mental health needs of individual students, the CJUSD psychologist, behavior specialist, and school counselor were able to assist students and families as needed. The CJSHS counselor shared online resources and programs in the school newsletter each week. With oversight from the UpValley Family Center Education Program Manager, Mentis Mental Health Services provided teletherapy and in-person counseling to students. Each school continued the practice of utilizing a Core Team to identify the appropriate service for individual students. Our district's greatest challenge was to meet the increased need for mental health services so we made the decision to expand the Mentis contract. The change increased each therapist's time from 4 days/week to five days/week at both the elementary and junior senior high schools. This action successfully eliminated the wait list for students so that they could access counseling in a more expedient manner.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our schools utilized a tiered system for keeping students and families engaged during distance learning. When a student did not sign into their virtual classes on any given day, bilingual paraprofessionals attempted to immediately contact the family to determine the reason for the absence. If students began to exhibit a pattern of disengagement, the teacher was responsible for first contacting the parent. Teachers submitted weekly disengagement reports and the vice-principal phoned the parent or issued a letter to the families of those students who were not meeting compulsory attendance requirements. The UpValley Family Center staff also served as a liaison

between the school and home in an attempt to serve disengaged students. All verbal and written communication was always provided in the student's home language.

During distance learning, the schools held family engagement meetings via the Zoom. Recognizing that many of our CJUSD parents were not familiar with technology platforms, the district partnered with the Napa Valley Adult Education Consortium to assist parents. NVAE provided a course in basic computer use for Spanish speaking parents on the school campus and 1:1 tutoring was also offered for those who needed intensive instruction to learn how to navigate the Zoom, SeeSaw and Google Classroom platforms. Site staff made videos for parents to help with access to forms and processes (i.e., federal lunch applications) then posted the videos on social media. For the first time, the district also offered the Parent Involvement in Quality Education (PIQE) program. Prior to beginning the first seminar, PIQE staff called each participant to establish a Zoom account. During the course of the program, parents learned how to navigate the Aeries communication system to help facilitate communication between the school and home. The seminars also taught parents how to advocate for their child and engage in the schools.

At the end of the year, our district had successfully employed a number of new strategies to increase parent engagement during distance learning. The biggest challenges, however, continued to be lack of adequate internet access for families and unfamiliarity with technology devices.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

To meet the basic need of food insecurity that many of our CJUSD families have experienced due to job loss during the pandemic, our district committed to providing free meals for all students both during the summer months and throughout the 2020-21 school year. Our dedicated food service staff prepared scratch-cooked food and disbursed the daily grab-n-go meals from the school campus. They also identified several pick up locations in the community to make it more convenient for those families who lack transportation. When families were quarantined because of COVID-19 exposure or an active case, the food service staff delivered meals to the homes. The district also partnered with the St. Helena Adventist Health Hospital Foundation to distribute additional meals beyond the school breakfast and lunch program. Overall, feedback from CJUSD families about the availability of student meals and the quality of the food was extremely positive. The only challenges we experienced were the increased costs incurred by the district beyond the federal subsidies and it was sometimes difficult to find an adequate number of staff to prepare, serve and deliver the additional meals.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Meal service during distance learning for any child under 18	$45,280.30	$17,383.57	Yes
Pupil Engagement and Outreach	Translation of documents for California Public Health Department guidance and learning plans for families	$6,500.00	$2,000	Yes
Pupil Engagement and Outreach	Attendance Tracking; weekly engagement and follow up when students are disengaged	$31,339.00	$27,126.44	Yes
Mental Health and Social and Emotional Well-Being	Sports for Learning - online physical fitness curriculum that incorporates social/emotional learning	$2,100.00	$900	Yes
Mental Health and Social and Emotional Well-Being	CJUSD psychologist, behavior specialist and counselor providing 1:1 services to students	$412,454.21	$426,834.91	Yes
Mental Health and Social and Emotional Well-Being	Mental health services for students	$134,000	$145,587	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Mental health services were increased by one day from the original budget estimate. The district contributed $17,383.57 of general fund money to assist with distance learning food distribution. The District also spent $29,126.44 on tracking pupil engagement when students were not participating in distance learning. Pupil engagement expenses included a portion of secretary's salaries and benefits.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Our district began the 2020-21 school year fully prepared to administer a distance learning program for our students given the lessons that we learned at the end of the 2019-20 school year. This year's experiences, in turn, have greatly influenced the development of our 2021-24 LCAP. We remain committed to providing our students and teachers current technology devices to use both at home and school as well as access to the internet. In Goal #1, we will budget some of our new state and federal funds so that our students can continue to utilize instructional technology in the classroom and we will also be prepared to pivot to distance learning if we have future power outages or other circumstances that necessitate a transition. We have learned the value of utilizing a standards-based local assessment to measure student academic growth and guide classroom instruction in all grades. Our LCAP will include the expansion of Measures of Academic Progress (MAP) as we further increase our school community's use and understanding of the assessment. The 2020-21 MAP assessment results have highlighted the need to provide learning recovery for our students so our LCAP actions will include the expansion of our summer program, after school tutoring, and credit recovery opportunities We will continue to invest in staff development that builds upon our teachers' knowledge of both instructional technology and MAP to support student achievement.

The cumulative effects of both the wildfires and pandemic reinforced the need to place a strong focus on the social emotional wellbeing of our students. In Goal #2 of our LCAP, we will include an action to select and adopt a social emotional curriculum and survey for the 2021-22 school year.

Lastly, the parents of our students were thrust into the role of helping their children with their virtual instruction at home while our district was in the distance learning model. That was a tremendous challenge for those parents who are second language speakers, may be limited in their own educational experience, or unfamiliar with technology so we provided access to training to help them build their own skills. In Goal #3 of our LCAP, we will be adding the position of family and community liaison to both increase parent engagement and to help offer additional educational opportunities for parents so that they can better support their child's learning.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Our schools will continue to administer the MAP assessment three times per year to measure learning loss so that has been included in our 2021-24 LCAP.   All of the actions identified to provide learning recovery will also be continued during the next three years including, but not limited to, offering an expanded summer program for students, giving increased opportunities for credit recovery, providing after school tutoring for students in grades TK-12, and hiring an additional paraprofessional to support students in the regular classrooms.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Our district was on track to implement all of the actions identified in our 2019-20 LCAP until our schools had to suddenly transition into distance learning at the beginning of the COVID-19 pandemic. The pandemic has had a significant impact on our district and the entire community of Calistoga so our CJUSD team worked collaboratively to create our 2020-21 Learning Continuity and Attendance Plan. To first address the most basic of needs, our food services staff prepared healthy, no-cost meals and provided them to families at convenient locations in the community for the entire school year. Our facilities department worked tirelessly to ensure the physical safety of our staff and students by making many modifications to our buildings and grounds and establishing new districtwide cleaning protocols. Our administrators, teachers, and support staff attended multiple trainings to address the trauma experienced by our students from the Kincaid Fire and the pandemic. They participated in extensive staff development to improve their technology skills to effectively deliver instructional content through a virtual format. The district purchased new devices for students and staff and mobile hotspots to ensure internet access. We also selected a new local assessment to more accurately measure student growth and provided academic intervention with specialists and paraprofessionals. Lastly, we expanded our contract for mental health services so that students would have access to bilingual therapists. Despite all of these new actions and services, however, our students still suffered learning loss as a result of distance learning.

To address the continued needs of our students, all of the actions and services that we implemented in our Learning Continuity and Attendance Plan will be continued in our 2021-24 Local Control and Accountability Plan as a result of the feedback the district received from staff, students and parents. We will also be including the additional actions and services that were identified in our Extended Learning Opportunities Plan to support students with learning recovery and social emotional well-being. A robust summer program, after school tutoring, and new credit recovery opportunities will be offered to students to offset learning loss. Staff will participate in Culturally Responsive Instruction and Restorative Conferences training to improve conditions for learning. The district is also adding a family and community liaison position and implementing ParentSquare to engage families and improve communication as we move into the next school year.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	14,154,230.00	14,241,406.00
Base	11,211,394.00	10,958,817.00
Concentration	353,234.00	335,855.00
Other	745,728.00	798,314.00
Supplemental	1,827,802.00	2,119,261.00
Title II	16,072.00	29,159.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	14,154,230.00	14,241,406.00
	5,000.00	0.00
1000-1999: Certificated Personnel Salaries	6,805,175.00	7,063,894.00
2000-2999: Classified Personnel Salaries	1,743,214.00	1,980,935.00
3000-3999: Employee Benefits	2,696,990.00	2,843,966.00
4000-4999: Books And Supplies	798,817.00	459,081.00
5000-5999: Services And Other Operating Expenditures	1,385,492.00	1,708,097.00
5700-5799: Transfers Of Direct Costs	589,806.00	-3,240.00
5800: Professional/Consulting Services And Operating Expenditures	5,000.00	7,960.00
6000-6999: Capital Outlay	0.00	0.00
7000-7439: Other Outgo	124,736.00	180,713.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	14,154,230.00	14,241,406.00
	Supplemental	5,000.00	0.00
1000-1999: Certificated Personnel Salaries	Base	6,279,887.00	6,515,988.00
1000-1999: Certificated Personnel Salaries	Concentration	105,372.00	106,047.00
1000-1999: Certificated Personnel Salaries	Other	105,372.00	119,353.00
1000-1999: Certificated Personnel Salaries	Supplemental	314,544.00	322,506.00
2000-2999: Classified Personnel Salaries	Base	798,963.00	984,752.00
2000-2999: Classified Personnel Salaries	Concentration	115,603.00	100,607.00
2000-2999: Classified Personnel Salaries	Other	284,477.00	334,029.00
2000-2999: Classified Personnel Salaries	Supplemental	544,171.00	561,547.00
3000-3999: Employee Benefits	Base	2,191,003.00	2,331,595.00
3000-3999: Employee Benefits	Concentration	87,705.00	77,694.00
3000-3999: Employee Benefits	Other	152,332.00	143,367.00
3000-3999: Employee Benefits	Supplemental	265,950.00	291,310.00
4000-4999: Books And Supplies	Base	781,378.00	307,976.00
4000-4999: Books And Supplies	Concentration	10,000.00	6,471.00
4000-4999: Books And Supplies	Other	5,000.00	4,766.00
4000-4999: Books And Supplies	Supplemental	2,439.00	139,868.00
5000-5999: Services And Other Operating Expenditures	Base	884,633.00	1,065,835.00
5000-5999: Services And Other Operating Expenditures	Concentration	34,554.00	45,036.00
5000-5999: Services And Other Operating Expenditures	Other	166,796.00	170,647.00
5000-5999: Services And Other Operating Expenditures	Supplemental	283,437.00	397,420.00
5000-5999: Services And Other Operating Expenditures	Title II	16,072.00	29,159.00
5700-5799: Transfers Of Direct Costs	Base	177,545.00	-405,289.00
5700-5799: Transfers Of Direct Costs	Other	0.00	-4,561.00
5700-5799: Transfers Of Direct Costs	Supplemental	412,261.00	406,610.00
5800: Professional/Consulting Services And Operating Expenditures	Base	5,000.00	7,960.00

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
6000-6999: Capital Outlay	Base	0.00	0.00
7000-7439: Other Outgo	Base	92,985.00	150,000.00
7000-7439: Other Outgo	Other	31,751.00	30,713.00
		31,751.00	30,713.00
		0.00	150,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	11,118,156.00	11,121,284.00
Goal 2	3,024,074.00	3,110,841.00
Goal 3	12,000.00	9,281.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$306,217.25	$498,396.88
Distance Learning Program	$1,338,518.71	$1,451,992.54
Pupil Learning Loss	$527,489.84	$557,102.97
Additional Actions and Plan Requirements	$631,673.51	$619,831.92
All Expenditures in Learning Continuity and Attendance Plan	$2,803,899.31	$3,127,324.31

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$306,217.25	$498,396.88
Distance Learning Program	$882,662.85	$896,500.63
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$1,188,880.10	$1,394,897.51

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	$455,855.86	$555,491.91
Pupil Learning Loss	$527,489.84	$557,102.97
Additional Actions and Plan Requirements	$631,673.51	$619,831.92
All Expenditures in Learning Continuity and Attendance Plan	$1,615,019.21	$1,732,426.80

Local Control 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	Erin Smith-Hagberg Superintendent	esmith-hagberg@calistogajusd.org 707-942-4703

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

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 K-6), Calistoga Junior/Senior High School (grades 7-12) and Palisades Continuation School. The District serves approximately 860 students. Enrollment has remained consistent over the past decade and is projected to decline only slightly in the upcoming years due to a reduction in statewide birth rates. The demographic of our student population is 85% Hispanic or Latino, 79% socioeconomically disadvantaged, and 44% English learners. The mission of our five-member school board is, "We are a collaborative, culturally rich educational community, where a rigorous and innovative curriculum prepares our students to be successful contributors to our global society."

Our schools 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 has established strong partnerships with non-profit organizations including NapaLearns, 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 he 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, and Calistoga Wildcat Athletic Boosters 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, positive and healthy 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 and we completed a new Facilities Master Plan in April 2021. 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.

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 both the recent wildfires and the COVID-19 pandemic have 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.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Calistoga Joint Unified School District implemented the 2020-21 Learning Continuity Plan and also continued our work from the prior year's Local Control and Accountability Plan. Despite the challenges of that school year, our dedicated staff worked to meet the individual needs of our students. Due to the COVID-19 pandemic, state law suspended the reporting of state and local indicators on the 2020 California School Dashboard making it difficult to measure student performance during that time period. Performance on the Dashboard is based on current year results and whether results improved from the prior year. Looking historically at our 2018-19 state data (the latest figures available) revealed the following:

In the area of academic performance:

ENGLISH/LANGUAGE ARTS

All students: increased 15.7 pts (green)
White students: increased 3.9 pts (blue)
Hispanic students: increased 17.7 pts (yellow)
English learners: increased 19.9 pts (yellow)
Socioeconomically disadvantaged students: increased 18.7 pts (yellow)
Students with disabilities: increased 67.8 pts (yellow)

MATH

White students: maintained .3 pts (green)

In the area of academic engagement:

CHRONIC ABSENTEEISM

All students: declined 1% (green)
Hispanic students: declined 1.3% (green)
English learners: declined 1.6% (green)
Socioeconomically disadvantaged students: declined 1.3% (green)

GRADUATION RATE

All students: declined 4% (blue)
White students: no performance color
Hispanic students: declined 1.3% (green)
Socioeconomically disadvantaged students: declined 1.3% (green)

In summary, in the 2018-19 school year, all student groups increased their academic performance in English/language arts. In math, students with disabilities increased their academic performance significantly. We attribute our students' academic growth partly to the supplementary services provided by two academic intervention specialists at the elementary school and after school tutoring that was provided by teachers. At the junior/senior high school, both English and math support classes allowed students to receive additional instruction during the school day. We will be building upon our successes in the next three years by utilizing Measures of Academic Progress (MAP) results to drive decisions regarding classroom instruction and to identify high needs students for additional support. We will continue to provide academic intervention for English both within the school day and after school and through a significant expansion of our summer program.

Our district also saw significant improvement in the area of student engagement. Chronic absenteeism rates declined for our Hispanic students, English learners and socioeconomically disadvantage students. Graduation rates were high for all students and subgroups. To further improve student engagement, we will expand mental health services at both schools to help address the compounded trauma that our students have experienced in Calistoga due to multiple wildfires and the pandemic. We will also be administering a universal screener to determine student mental health and well-being with the intent to adopt social emotional curriculum for grades TK-12 so that it can be implemented at the beginning of the 2021-22 school year.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The District aims to provide a responsive and challenging education for every student, recognizing that we need to specifically address the significant and persistent disparity in academic performance between our higher performing White students and persistently low performing students including Hispanic/Latino students, English learners, socioeconomically disadvantaged, and students with disabilities. In reviewing our 2018-19 state data for areas of need revealed the following:

In the area of academic performance:

ENGLISH/LANGUAGE ARTS

All students: 1.6 pts below standard (green)
White students: 69.1 pts above standard (blue)
Hispanic students: 11.8 pts below standard (yellow)
English learners: 26.6 pts below standard (yellow)
Socioeconomically disadvantaged students: 12.1 pts below standard (yellow)
Students with disabilities: 55 pts below standard (yellow)

MATH

All students: 49.8 pts below standard (orange)
White students: 21.5 pts above standard (green)
Hispanic students: 60.8 pts below standard (orange)
English learners: 67.1 pts below standard (orange)
Socioeconomically disadvantaged students: 58.8 pts below standard (orange)

In the area of academic engagement:

CHRONIC ABSENTEEISM

White students: increased 1.3% (orange)
Students with disabilities: maintained .3% (yellow)

In the area of conditions and climate:

SUSPENSION RATE:

All students: 4.6% (orange)
Hispanic students: 4.6% (orange)
English learners: 5.4% (red)
Socioeconomically disadvantaged students: 5.1% (orange)
Students with disabilities: 14% (red)

In summary, significant improvement is needed to reduce the achievement gap between our White students and all subgroups in the area of academic achievement. Under leadership from the superintendent, director of educational services, and principals, school teams will focus our efforts on improving student academic performance in ELA and math by implementing all of the programs and services specified in our 2021-24 Local Control and Accountability Plan. That includes providing intensive professional development for our CJSHS math teachers through a partnership with UC Davis that will focus on improving academic achievement for our English learners, low-income students, foster youth, and students with disabilities. In addition, all administrators, teachers, and paraprofessionals will receive multi-year training on English Language Development and Culturally Responsive Instruction to specifically address the needs of our English learners and hispanic/Latino students. Paraprofessionals will participate in training designed to refine their skills for assisting high needs students with academic instruction in the regular and special education classrooms.

In regard to the needs we identified for improving student engagement, chronic absenteeism rates for our White students and students with disabilities increased. The suspension rates for each of our subgroups also increased and they were all above the state average. The district will be providing additional staff development on restorative practices in the 2021-22 school year to provide alternatives to suspension and teachers will conduct classroom circles to further engage students. A new parent liaison position will be implemented to increase parent involvement in our school programs, help Spanish speaking families access district programs for their child, and enhance communication between the home and school. We believe all of these efforts will help decrease chronic absenteeism and suspension rates for students.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Listed below are the broad goals and actions developed by our district and included in our 2021-24 LCAP:

Goal #1: Ensure academic excellence for all students

1) Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.
2) Prepare all students for college and career
3) Provide supplemental instruction to improve academic achievement for underperforming students
4) Use technology in teaching and learning to develop students as digital citizens
5) Utilize assessments to measure student academic growth
6) Implement a professional development plan for staff to support student learning

Goal #2: Provide a safe, healthy and positive school environment

1) Provide systems of support for the social emotional and physical well-being of students
2) Increase student engagement
3) Ensure clean, safe and modern school facilities

Goal #3: Increase parent engagement and enhance communication

1) Improve communication with families
2) Provide programs to help parents support their child in school
3) Offer a variety of family engagement activities

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

Stakeholder Engagement

The Calistoga Joint Unified School District has maintained the same broad goals for the past three years and will be carrying them forward in our new LCAP: 1) Ensure academic excellence for all students; 2) Provide a safe, healthy and positive school environment; and 3) Increase parent engagement and enhance communication. To consistently communicate these goals, they are prominently posted in both English and Spanish languages in every school office and classroom, and they are repeatedly referenced in school newsletters, district and site committee meetings, and school board meetings. We have used a consistent process each year to gather input from our stakeholders in the development of the LCAP and this year we followed the same process to solicit feedback for the Learning Continuity Plan and Extended Learning Opportunities Plan as well. We conducted an annual survey to give all staff, students, and parents an opportunity for input regarding our school programs and services to evaluate the district's progress toward meeting our LCAP goals. Due to the pandemic, however, we administered the survey electronically through our Aeries Communication system this year rather than distribute a hard copy. Staff and families had an additional opportunity to give input on the LCAP goals through site leadership teams, staff meetings, School Site Councils (SSC), and meetings with union leaders. Parents of English learners were also consulted at District English Language Advisory Committee (DELAC) and English Language Advisory Committee (ELAC) meetings. During the Special Education Local Plan Area (SELPA) Administrator Committee meetings, the SELPA Director provided guidance on creating continuity between our LCAP, the SELPA Local Plan, and District's Special Education Plan (SEP) to help meet the needs of our students with disabilities. Lastly, the draft of our LCAP was presented for our community's input at a public hearing.

A summary of the feedback provided by specific stakeholder groups.

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

GOAL #1: ENSURE ACADEMIC EXCELLENCE FOR ALL STUDENTS

Staff, students and parents felt that our schools promote academic success for all students and that we maintain quality programs in our schools. Only 72% of responding students, however, felt that our programs address their unique qualities and needs. All stakeholders strongly supported the academic interventions that we currently provide in our schools and requested more services to improve academic achievement for individual students. Teachers were highly satisfied with the staff development opportunities that were provided during the 2020-21 school year. Staff, students, and parents were pleased with the availability of technology devices for virtual learning, but expressed the need to ensure adequate internet access for all students.

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

Staff, students, and parents felt that the schools offer a safe learning environment. Stakeholders felt that our schools have staff who treat all student cultures with respect and value differences, but there was a decline in the number of students who feel accepted and connected at school. There was also strong support from parents and students to continue the practice of using classroom circles to encourage a sense of

community and utilizing restorative practices to address challenging behaviors. Both staff and parents expressed a desire for the inclusion of social emotional learning in our program and also wanted mental health counseling services for students to be increased.

GOAL 3: INCREASE PARENT ENGAGEMENT AND ENHANCE COMMUNICATION

An overwhelming majority of stakeholders felt that our schools create an inviting environment to make parents feel welcome and that they are encouraged to be an active partner in their child's education. Parents also felt that they are kept informed of their child's academic progress and that our schools communicate effectively in their home language. There was a large discrepancy in the response to the use of our Aeries Communication system in that parents were notably more satisfied with the system than staff.

Overall, there was significant support for continuing each of the new programs and services we have added in the district the past few years to meet our three LCAP goals.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

While our stakeholders strongly support the actions and services currently in place within the District, feedback was received related to areas that could benefit from additional efforts in order to maximize achievement and success for all students. The following input was considered in the development of our 2021-24 LCAP:

Goal 1:
* Add more opportunities for high school credit recovery (staff and students)
* Expand academic tutoring at all grade levels (staff, students, and parents)
* Provide Spanish language instruction at the elementary level (parents)
* Offer a summer program that is open to all students (staff, parents)
* Ensure all families have internet access (staff, students, and parents)
* Address the needs of both low-performing and advanced students (staff)

Goal 2:
* Implement social/emotional curriculum and supports (staff and parents)
* Provide additional mental health counseling (staff and parents)
* Increase use and effectiveness of classroom circles (staff)

Goal 3:
* Improve the Aeries communication system (staff)
* Increase parent engagement (parents)
* Provide parent education opportunities for technology and English language acquisition (parents)

Goals and Actions

Goal

Goal #	Description
1	Ensure academic excellence for all students

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	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act Requirements	Data Year: 2020-21 100% of teachers are appropriately credentialed and assigned				100% of teachers will be appropriately assigned and credentialed
Williams Act Requirements	Data Year: 2020-21 100% of students have access to standards-aligned materials				100% of students will have access to standards-aligned materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MAP (ELA)	Data Year: 2020-21 This is a new metric so no data is available. It will be included in the 2021-22 year.				% of students will meet/exceed growth projections in ELA, having a winter-to-winter CGI (growth index) of 0 or higher
MAP (Math)	Data Year: 2020-21 This is a new metric so no data is available. It will be included in the 2021-22 year.				% of students will meet/exceed growth projections in math, having a winter-to-winter CGI (growth index) of 0 or higher
MAP (Science)	Data Year: 2020-21 This is a new metric so no data is available. It will be included in the 2021-22 year.				% of students will meet/exceed growth projections in science, having a winter-to-winter CGI (growth index) of 0 or higher
CAASPP (ELA)	Data Year: 2018-19 Distance from Level 3 (DF3) • 12.6 All students • 69.1 White • 11.8 Hispanic • 26.6 EL • 12.1 SED				All student groups will increase 5 points closer to "Distance from Level 3" (DF3) or Proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 55 SWD				
CAASPP (Math)	Data Year: 2018-19 Distance from Level 3 (DF3) • 100.8 All students • 21.5 White • 60.8 Hispanic • 67.1 EL • 58.8 SED • 92 SWD				All student groups will increase 5 points closer to "Distance from Level 3" (DF3) or Proficiency
California Science Test (CAST)	Data Year: 2018-19 Distance from Level 3 (DF3) • 58 All students • 67.6 White • 64.5 Hispanic • 137.7 EL • 47.8 SED • 133.1 SWD				All student groups will increase 5 points closer to "Distance from Level 3" (DF3) or Proficiency
English Learner Progress Indicator (ELPI)	Data Year: 2018-19 48.5% of students making progress towards English language proficiency				54% of students making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate	Data Year: 2019-20 26.8% of ELs are LTELS				Students classified as Long Term Englsh Learner (LTEL) decreases to 22%
Advanced Placement (AP) Exam	Data Year: 2019-20 62.7% of students enrolled in AP courses scored 3 or better on AP exam				70% of students enrolled in AP courses will score a 3 or better on the AP exam
CTE Pathway Completion Rate	Data Year: 2019-20 72.4% of high school seniors successfully completed CTE Pathway				100% of students will successfully complete 1 CTE pathway in high school
College and Career Preparedness	Data Year: 2019-20 48.3% of high school seniors met "Prepared" on CCI				55% of high school seniors met "Prepared" on CCI
High School Graduation Rate	Data Year: 2019-20 93.4% of cohort successfully graduated high school in 4 years				100% of cohort graduates in 4 years
A-G Completion Rate	Data Year: 2019-20				40% off students in graduating cohort met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	32% off students in graduating cohort met A-G requirements for graduation				A-G requirements for graduation
Early Assessment Program (EAP)	Data Year: 2018-2019 Percent of students ready or conditionally ready for college: 55.6% ELA 6.7% Math				60% of students in ELA and 10% of students in mathematics will be ready or conditionally ready for college.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	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. 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. 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. 1.7. Spanish language instruction will be provided to elementary students (2022-23).	$11,796,006.00	No

Action #	Title	Description	Total Funds	Contributing
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 Wildcat Mentor Program will be expanded. 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.	$224,369.00	No Yes
3	Provide supplemental instruction to improve academic achievement for underperforming students	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). 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, low-income, and foster youth). 3.4. English learners in grades TK-12 will be provided with English Language Development (ELD) instruction. 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 for high needs students (English learners, low-income, and foster youth) in grades TK-12. 3.7. In grades 9-12, credit recovery opportunities will be available during the school day, the summer program, and the winter intersession. 3.8. A summer program for grades TK-9 will focus on reading, math, and social emotional learning, with supplemental art instruction. 3.9. Online instruction will be provided to personalize learning within the classroom (i.e. Dreambox, Lexia, etc.).	$1,919,018.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3.10. Supplemental curriculum and materials will be purchased for extended learning programs (i.e., tutoring, credit recovery, and summer programs).		
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 will be issued an iPad or Chromebook (1:1) and elementary students will be provided devices for both home and school (2:1). 4.3. All district technology will be kept in good repair and serviced in a timely manner. 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. New digital literacy and citizenship curriculum will be adopted and implemented.	$686,954.00	No
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. 5.2. Teachers will be provided release days after each MAP test administration for the purpose of analyzing data to guide classroom instruction and to identify students for academic support services. 5.3. The data and assessment support specialist position will provide assistance to schools in the analysis of student data.	$148,313.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 and Hispanic/Latino students. 6.2. A districtwide math team will be established to implement the WestEd recommendations for improving our TK-12 mathematics program. 6.3. Teachers will be provided professional development on the Next Generation Science Standards (NGSS). 6.4. AVID training for staff will continue to be provided each year. 6.5. Teachers will utilize early release days as grade levels and departments for collaboration and planning time. 6.6. Paraprofessionals will be provided monthly professional development during early release days.	$192,642.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

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 and focus on reengaging them after they spent a year in distance learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey	Data Year: 2020-21 66% of students feel safe and connected at school				70% of students will feel safe and connected at school
Chronic Absentee Rate	Data Year: 2018-19 5.5% All students 8.2% White 5.1% Hispanic 5.7% EL 5.6% SED 8.6% SWD				Chronic absentee rate for each subgroup will be decreased by 2%
Suspension Rate	Data Year: 2018-19 4.6% All students				Suspension rate for each subgroup will decrease by at least

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2.0% White 4.6% Hispanic 5.4% EL 5.1% SED 14% SWD				1%, with no subgroup exceeding state average
Facilities Inspection Tool	Data Year: 2020-21 Overall rating of "good" or above at each school				Maintain overall rating of "good" or above at each school
Expulsion Rate	Data Year: 2018-19 0% of students				Maintain a rate of 0%
Middle School Dropout Rate	Data Year: 2019-20 0% of students				Maintain a rate of 0%
High School Dropout Rate	Data Year: 2019-20 4.9% of students				High school dropout rate will be below 2%
SEL Survey Data	To be determined upon adoption				Survey adoption pending in 2021-22
Attendance Rate	Data Year: 2019-20 96.5%				Attendance rate will be above 97.5%

Actions

Action #	Title	Description	Total Funds	Contributing
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 wellbeing. 1.2. A social emotional curriculum will 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.	$799,707.00	Yes
2	Increase student engagement	2.1. The use of classroom circles will be expanded in all grades. 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. 2.4. The School Attendance and Review Board (SARB) process will be followed for students identified as chronic absentees. 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.	$502,906.00	Yes

Action #	Title	Description	Total Funds	Contributing
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. Landscape equipment (blowers, mowers) will be transitioned from gas-powered to battery powered. 3.4. COVID-19 prevention supplies will be maintained (until otherwise directed by California Department of Public Health).	$2,557,633.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Increase parent engagement and enhance communication

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 are low which 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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in Parent Institute for Quality Education (PIQE) Parent Engagement and Leadership Programs	Data year: 2020-21 28 PIQE parent graduates				Minimum of 40 parents graduate from PIQE
Parent participation in adult education courses	Data year: 2020-21 NVAE Tech Class: 15 participants UVFC ESL Class: 10 participants UVFC Spanish Literacy Class: 10 participants				Increase of parent participation in adult ed courses every year
Parent Program Participation	Data year: 2020-21				Increase the number of opportunities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	49 events (virtual only)				offered for parents to engage with student learning information and provided input/feedback
Parent participation in IEPs for students with exceptional needs	100%				Maintain 100% parent participation in IEP process

Actions

Action #	Title	Description	Total Funds	Contributing
1	Improve communication with families	1.1. The bilingual administrative assistant will help Spanish speaking parents access district programs for their child. 1.2. A family and community liaison position will be added 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 communication system will be implemented districtwide.	$195,459.00	Yes
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.	$47,504.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
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.	$4,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
24.26%	$1,857,682

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Approximately 76% of the students in our district qualify as unduplicated count. Of those students, 79% are low-income and 44% are English learners. Because we have such a high number of students who are high need, all of the programs and services we offer in the district are developed with those students considered first. For each of the LCAP actions that are being provided across the entire district or a school, we have considered the needs of our low-income and English learners as described:

GOAL 1: ENSURE ACADEMIC EXCELLENCE FOR ALL STUDENTS

The needs of our English learners are always considered when our district is selecting new instructional materials and we have bilingual paraprofessionals at the schools to help English learners access the core curriculum in the classroom. The district's AVID Coordinator provides additional outreach to English learners, low-income, and foster youth to support academics and promote college and career readiness. To ensure that our low-income students can participate in digital learning, we provide mobile hotspots for them to use at home. We provide access to bilingual tech support for Spanish speaking families when students have devices that need servicing. Our paraprofessionals who are bilingual also provide assistance with school assignments to EL students. Family MAP reports are provided to Spanish speaking parents in their home language. The multi-year professional development plan for the district focuses on English language development and culturally responsive instruction to specifically address the needs of our English learners and Hispanic/Latino students. We will also be offering continued AVID elective courses which benefits our low-income and English learners because they are often first-generation college bound students.

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

School CORE teams consider the unique needs of English learners, low-income, and foster youth when providing referrals for academic support or mental health services. Bilingual therapists are available to serve our English learners when they are referred for counseling.

GOAL 3: INCREASE PARENT ENGAGEMENT AND ENHANCE COMMUNICATION

The district requires that the family and community liaison be bilingual to facilitate communication with the parents of our English learners. In addition, the new ParentSquare communication system was selected because it facilitates communication between our English speaking teachers and Spanish speaking families. Lastly, the district offers the Parent Institute in Quality Education (PIQE) seminars in Spanish to increase the participation of the parents of our English learners.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

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 summer and the winter intersession
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) Extended library hours for high school students for internet accessibility
10) A family and community liaison to engage families in school programs, assist with access to technology, and provide parent education opportunities

Additional services and programs available to support our English learners:

1) Paraprofessionals who are bilingual help English learners access the core program
2) Clara/Claro youth mentorship programs for high school students
3) Professional development on Culturally Responsive Instruction and English language acquisition for all administrators, teachers, and paraprofessionals
4) A bilingual administrative assistant to help parents access district programs for their child

5) Oral and written translation services for non-English speaking families
6) Parent Institute for Quality Education (PIQE) programs for Spanish speaking parents
7) Adult education programs for parents focused on English language acquisition and basic technology skills
8) DELAC parent representatives to attend the California Association of Bilingual Association (CABE)

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$16,881,186.00	$1,409,029.00	$197,827.00	$586,469.00	$19,074,511.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$15,080,973.00	$3,993,538.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All Students with Disabilities	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	$10,896,290.00	$710,025.00	$29,500.00	$160,191.00	$11,796,006.00
1	2	All English Learners Foster Youth Low Income	Prepare all students for college and career	$168,411.00	$15,538.00	$40,420.00		$224,369.00
1	3	English Learners Foster Youth Low Income	Provide supplemental instruction to improve academic achievement for underperforming students	$1,401,515.00	$310,825.00	$6,705.00	$199,973.00	$1,919,018.00
1	4	All	Use technology in teaching and learning to develop students as digital citizens	$498,398.00	$48,000.00		$140,556.00	$686,954.00
1	5	English Learners Foster Youth Low Income	Utilize assessments to measure student academic growth and guide classroom instruction	$99,926.00		$33,311.00	$15,076.00	$148,313.00
1	6	English Learners Foster Youth Low Income	Implement a professional development plan to support student learning	$67,679.00		$54,290.00	$70,673.00	$192,642.00
2	1	English Learners Foster Youth Low Income	Provide systems of support for the social emotional and physical well-being of students	$757,767.00	$17,940.00	$24,000.00		$799,707.00
2	2	English Learners Foster Youth Low Income	Increase student engagement	$498,906.00	$4,000.00			$502,906.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	All	Ensure clean, safe and modern school facilities	$2,319,518.00	$228,514.00	$9,601.00		$2,557,633.00
3	1	English Learners Foster Youth Low Income	Improve communication with families	$121,272.00	$74,187.00			$195,459.00
3	2	English Learners Foster Youth Low Income	Provide programs to help parents support their child in school	$47,504.00				$47,504.00
3	3	English Learners Foster Youth Low Income	Offer a variety of family engagement activities	$4,000.00				$4,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$3,166,980.00	$4,033,918.00
LEA-wide Total:	$2,994,569.00	$3,805,549.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$172,411.00	$228,369.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Prepare all students for college and career	Schoolwide	English Learners Foster Youth Low Income	All Schools	$168,411.00	$224,369.00
1	3	Provide supplemental instruction to improve academic achievement for underperforming students	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,401,515.00	$1,919,018.00
1	5	Utilize assessments to measure student academic growth and guide classroom instruction	LEA-wide	English Learners Foster Youth Low Income	All Schools	$99,926.00	$148,313.00
1	6	Implement a professional development plan to support student learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	$67,679.00	$192,642.00
2	1	Provide systems of support for the social emotional and physical well-being of students	LEA-wide	English Learners Foster Youth Low Income	All Schools	$757,767.00	$799,707.00
2	2	Increase student engagement	LEA-wide	English Learners Foster Youth	All Schools	$498,906.00	$502,906.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
3	1	Improve communication with families	LEA-wide	English Learners Foster Youth Low Income	All Schools	$121,272.00	$195,459.00
3	2	Provide programs to help parents support their child in school	LEA-wide	English Learners Foster Youth Low Income	All Schools	$47,504.00	$47,504.00
3	3	Offer a variety of family engagement activities	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Calistoga Elementary School	$4,000.00	$4,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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 (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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 aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

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

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

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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 should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Support for Identified Schools**: 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**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders 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 should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders 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 should 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.

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.

- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal 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.

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 stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
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.

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
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 stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *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.

Goal Analysis:

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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 stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- 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.

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

Purpose
A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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.

Requirements and Instructions
This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.

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

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

- o **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.

  - o **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.

  - o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

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

- **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.