Local Educational Agency (LEA) Name: Calistoga Joint Unified School District
CDS Code: 28-66241-10280
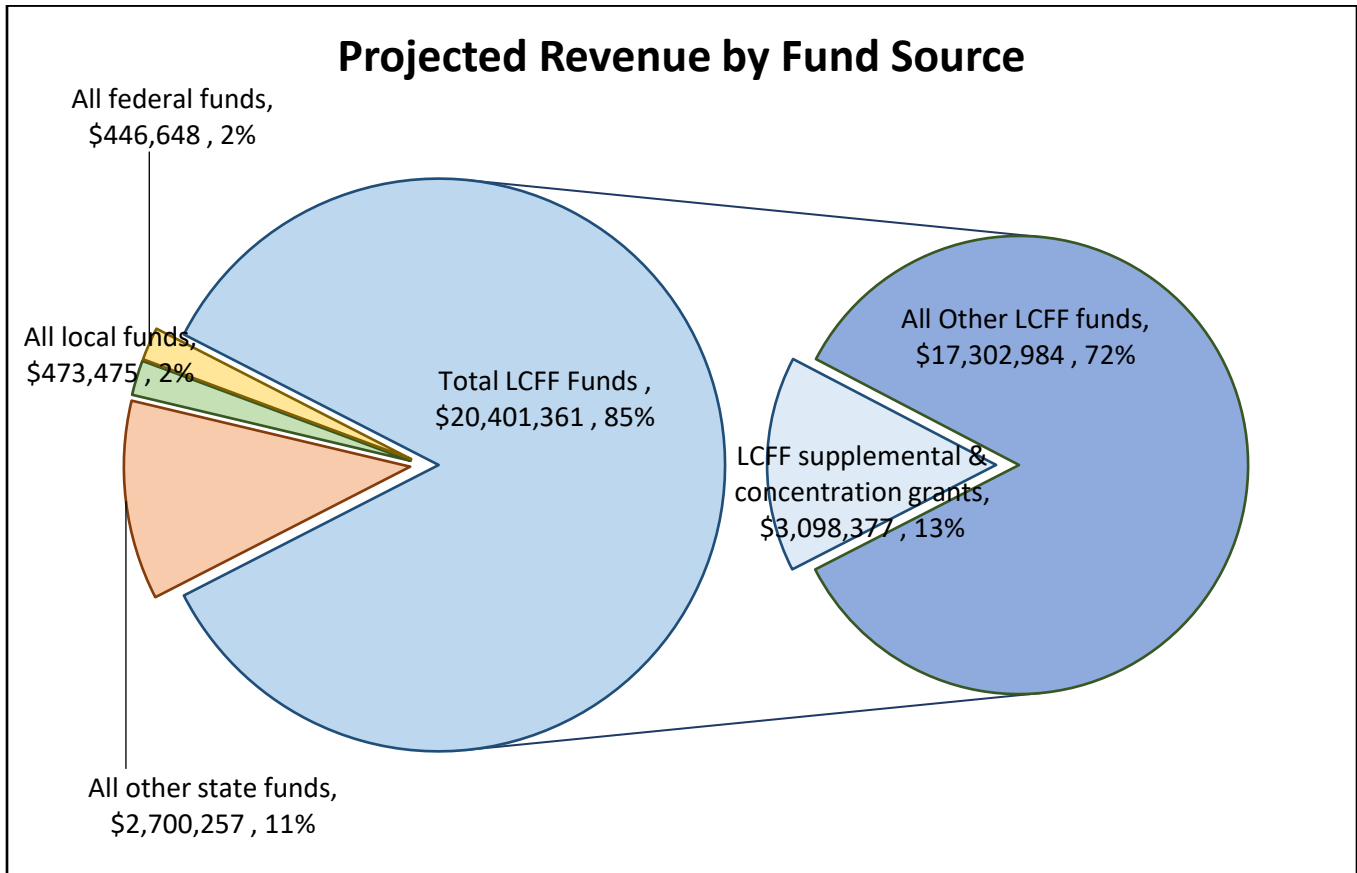School Year: 2023-24
LEA contact information:
Dr. Audra Pittman
Superintendent
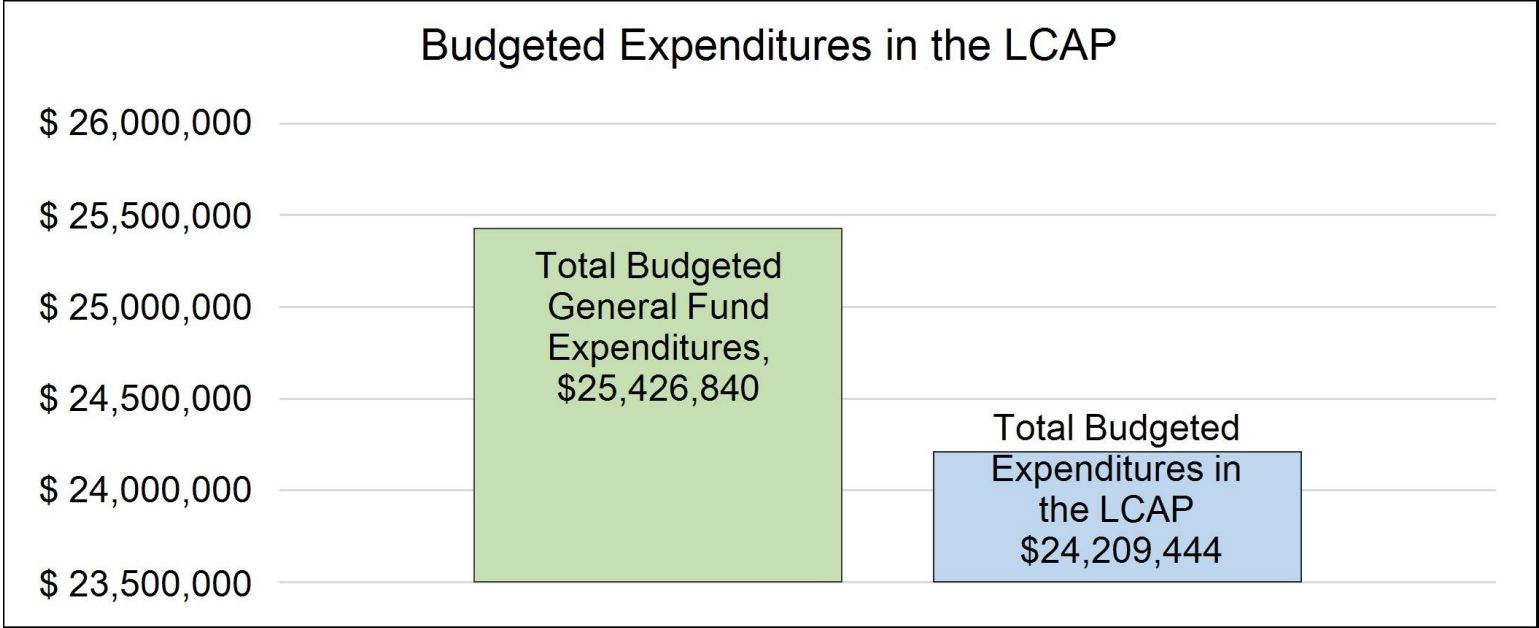apittman@calistogajusd.org
707.942.4703

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

Projected Revenue by Fund Source

All federal funds, $446,648 , 2%
All local funds, $473,475 , 2%
Total LCFF Funds , $20,401,361 , 85%
All other state funds, $2,700,257 , 11%
All Other LCFF funds, $17,302,984 , 72%
LCFF supplemental & concentration grants, $3,098,377 , 13%

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

The text description for the above chart is as follows: The total revenue projected for Calistoga Joint Unified School District is $24,021,741, of which $20,401,361 is Local Control Funding Formula (LCFF), $2,700,257 is other state funds, $473,475 is local funds, and $446,648 is federal funds. Of the $20,401,361 in LCFF Funds, $3,098,377 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

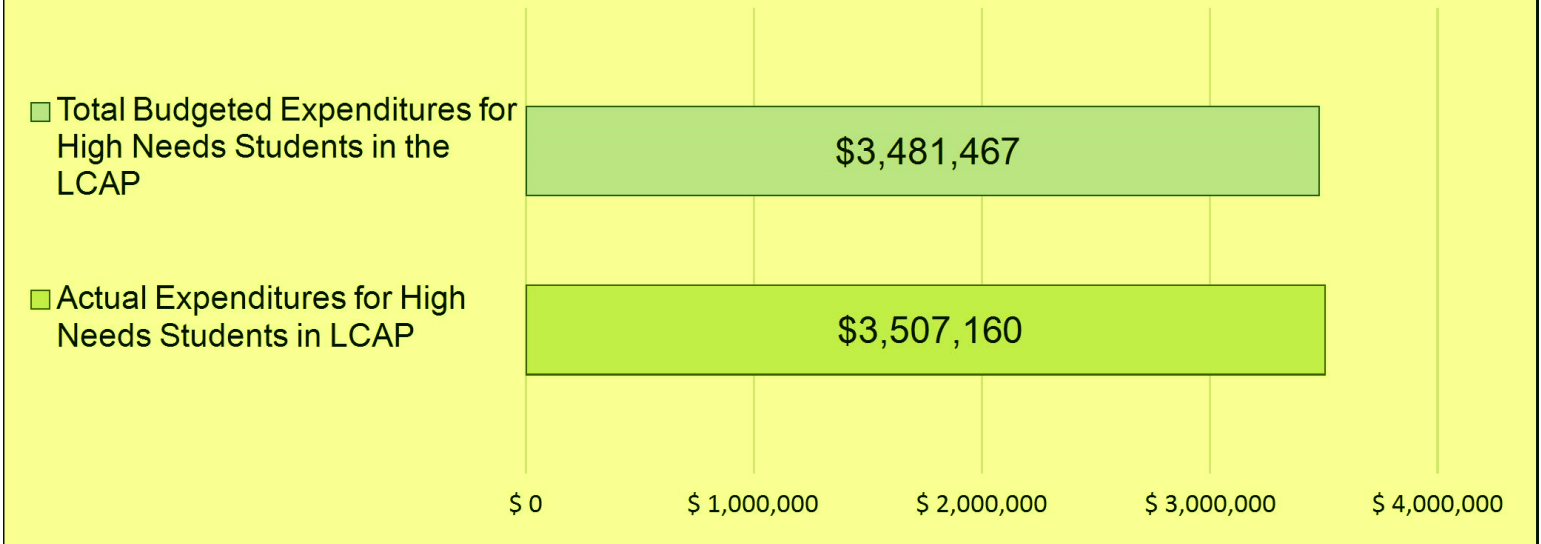|	
Total Budgeted General Fund Expenditures, $25,426,840	Total Budgeted Expenditures in the LCAP $24,209,444

This chart provides a quick summary of how much Calistoga Joint Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Calistoga Joint Unified School District plans to spend $25,426,840 for the 2023-24 school year. Of that amount, $24,209,444 is tied to actions/services in the LCAP and $1,217,396 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(RS7690) and indirect costs are not part of the LCAP expenditures.

In 2023-24, Calistoga Joint Unified School District is projecting it will receive $3,098,377 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 $5,040,669 towards meeting this requirement, as described in the LCAP.

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$3,481,467
☐ Actual Expenditures for High Needs Students in LCAP	$3,507,160

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000

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

The text description of the above chart is as follows: In 2022-23, Calistoga Joint Unified School District's LCAP budgeted $3,481,467 for planned actions to increase or improve services for high needs students. Calistoga Joint Unified School District actually spent $3,507,160 for actions to increase or improve services for high needs students in 2022-23.

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

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

The City of Calistoga (pop 5,140) is a small, rural town that lies in the north end of the beautiful Napa Valley. The local area is a world famous tourist destination known for hot spring spas, fine wines and gourmet food. The Calistoga Joint Unified School District is located within the city's boundaries and is comprised of three schools including Calistoga Elementary School (grades TK-6), Calistoga Junior/Senior High School (grades 7-12) and Palisades Continuation School. The District serves approximately 815 students. Enrollment has declined slightly this year due to a reduction in statewide birth rates and because some families relocated out of the area due to lack of affordable housing. The demographic of our student population in the 2022-23 school year was 86% Hispanic or Latino, 83% socioeconomically disadvantaged, and 37% English learners. The mission of our five-member school board is, "We are a collaborative, culturally rich educational community, where a rigorous and innovative curriculum prepares our students to be successful contributors to our global society."

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

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

Organization, Calistoga Education Foundation, and Napa Valley Education Foundation provide additional funding for a multitude of educational "extras" that enrich the learning experience.

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

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

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

During the 2022-23 school year, the Calistoga Joint Unified School District implemented the majority of the actions identified in our 2021-24 Local Control and Accountability Plan. Our dedicated staff continues to work to meet the individual needs of our students. Due to the pandemic and state law suspending some of the reporting of state and local indicators in previous years, it makes it difficult to measure student performance consistently over the past few years. We have continued to implement the Measures of Academic Progress (MAP) to measure student growth throughout the school year. This was the third year that we administered MAP and under the guidance of our Data and Assessment Support Specialist and our district's Data Leadership Team, the schools implemented practices to help increase student engagement in MAP. Every grade level at the elementary school and each department at the junior/senior high school was provided three release days to analyze student data after each MAP administration so that classroom instruction could be modified and appropriate interventions provided for identified students. In reviewing our various LCAP metrics and data at the end of the 2022-23 school year, we identified the following successes:

Goal 1: Ensure academic success for all students

Our district's CAASPP Math Scores improved with the distance from 3 decreasing by 45 points for all students.We also improved in Science with the distance from 3 decreasing by 44 points for all students. The district's English Learner Reclassification improved with the percentage of LTELs decreasing by 9%.

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

Our district has collectively worked to foster a culture of care, reduce disciplinary referrals, and increase student engagement in our schools. This year we added a Health Coordinator and Youth Services Coordinator to support the health and wellness of our students.

Goal 3: Increase parent engagement and improve communication

Our Family and Community Liaison was instrumental in communicating with families and assisting parents with utilizing technology to access virtual meetings, the AERIES portal, and our Parent Square communication system. Most significantly, parent completion of the Parent Institute for Quality Education (PIQE) program has continued to increase from 28 parents in the 2020-21 year to 56 parents in 2021-22 and 80 parents in the 2022-23 school year. Our schools also did a excellent job of creating an environment that fosters parent engagement. We increased our parent engagement opportunities from 56 opportunities to 98 opportunities over the 2022-23 school year.

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 various metrics and data, we identified a need for improvement in the following:

Goal 1: Ensure academic success for all students

Unfortunately due to COVID, our academic progress over the past several years took a step back. In review of our LCAP metrics and our LCAP survey data, we realized that we need to focus on the following for the 2023-24 school year:
- Improve enrichment opportunities for students
- Provide extension activities for students at and above grade level
- Provide ongoing staff training for adopted curriculum
- Enhance supports for EL/Newcomer students
- Define and communicate learning expectations for all students

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

The district adopted and implemented new social/emotional learning curriculum in the 2021-22 school year, but LCAP survey responses from both staff and students indicated that not all students have received consistent SEL instruction. We need to provide continued training for specific teachers as needed, and staff needs to ensure fidelity of the SEL curriculum implementation.

Due to COVID our Chronic Absenteeism rate ballooned from 5.4% in 2021-22 to 23.1% in 2022-23. Our average daily attendance also decreased from 97% to 92.8%.

Our SEL Universal Screener showed on increase of 7% of students reporting low to very low Self-Awareness Learning skills.

As a means to further support our students, we need to provide additional academic and interpersonal skills support for students, increase restorative practices, and improve family/school coordination. We contracted with the UVFC for a full-time elementary youth specialist to support identified Calistoga Elementary School students in a small groups setting and one-to-one.

In review of our LCAP metrics and our LCAP survey data, we realized that we need to focus on the following for the 2023-24 school year:
- Add a Campus Supervisor role at CJSHS
- Add a full-time Counselor at CES to support Tier I services
- Improve and communicate consistent behavior expectations and policies
- Focus and training on supporting all staff and students on anti-bullying, anti- harassment, and other timely student topics
- Increase mental health support options for students, including bilingual needs

Goal 3: Increase parent engagement and improve communication

While we have been able to increase parent engagement opportunities and attendance at these events have increased, we still have work to do.

In review of our LCAP metrics and our LCAP survey data, we realized that we need to focus on the following for the 2023-24 school year:
- Increase opportunities for parent/family involvement
- Ensure family events are offered at various times; with food and child care available
- Theme family events to empower families to be active participants in CJUSD community
- Improve translation services
- Communicate information well in advance and more frequently

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

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

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The Calistoga Joint Unified School District has maintained the same broad goals for the past three years and carried them forward in our 2021-24 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. 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. We administered the survey electronically through the Parent Square system and also distributed a hard copy to parents to increase participation for those who may not have easy access to technology. The district superintendent met with student leadership teams at both Calistoga Elementary School and Calistoga Junior/Senior High School to gather their feedback on school programs. 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) meeting and the schools' 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. LCAP Survey results analyzed by the Districts' Data Leadership Team and results and takeaways were shared at all of the above meetings including a parent evening. Lastly, the draft of our LCAP was presented for our community's input at a public hearing held on June 5, 2023.

A summary of the feedback provided by specific educational partners.

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 and students felt that our schools promote academic success for all students and that we maintain quality programs in our schools. Only 70% of responding parents felt that we promote academic success for all students. Only 74% of responding students, however, felt that our programs address their unique qualities and needs. Teachers (83%) and parents (93%) strongly supported the academic interventions that we currently provide in our schools outside of the regular classroom. However, many comments provided were related to the lack of enrichment opportunities for students and limited extension opportunities for students at and above grade level.

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

Staff, students, and parents felt that the schools offer a safe learning environment, but there was some discrepancy in the response rates: 86% of staff, 89% of parents, and 75% of students felt that school is a safe environment . All three groups overwhelming felt that our schools

have staff who treat all student cultures with respect and value differences, but the number of students who feel accepted and connected at school remained at 74%. Staff (44%), students (59%), and parents (77%) did not feel that our schools effectively handle school discipline.

GOAL 3: INCREASE PARENT ENGAGEMENT AND ENHANCE COMMUNICATION

The vast majority of families (92%) 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 (92%). Parents also felt that they are kept informed of their child's academic progress and that our schools communicate effectively in their home language.

Overall, there was significant support for continuing each of the programs and services that were implemented in the 2022-23 school year to meet our three LCAP goals. There was also input to provide new actions for the 3rd year of the LCAP.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

While our educational partners strongly support the LCAP 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. Input that was received aided in the consideration of the following updates of our updated 2021-24 LCAP:

Goal 1:
- Improve enrichment opportunities for students
- Provide extension activities for students at and above grade level
- Provide ongoing staff training for adopted curriculum
- Enhance supports for EL/Newcomer students
- Define and communicate learning expectations for all students

Goal 2: Provide a safe, healthy, and positive school environment
- Add a Campus Supervisor role at CJSHS
- Add a full-time Counselor at CES to support Tier I services
- Improve and communicate consistent behavior expectations and policies
- Focus and training on supporting all staff and students on anti-bullying, anti- harassment, and other timely student topics
- Increase mental health support options for students, including bilingual needs

Goal 3: Increase parent engagement and improve communication
- Ensure family events are offered at various times; with food and child care available
- Theme family events to empower families to be active participants in CJUSD community
- Improve translation services
- Communicate information well in advance and more frequently

* Provide parent education opportunities for technology and English language acquisition (parents)

	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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act Requirements	Data Year: 2020-21 100% of teachers are appropriately credentialed and assigned	Data Year: 2021-22 One teacher did not have an appropriate credential	Data Year: 2022-23 One teacher did not have an appropriate credential		100% of teachers will be appropriately assigned and credentialed
Williams Act Requirements	Data Year: 2020-21 100% of students have access to standards-aligned materials	Data Year: 2021-22 100% of students had access to standards-aligned materials	Data Year: 2022-23 100% of students had access to standards-aligned materials		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.	Data Year: Winter 2022-23 Baseline established in 2021-22 47.0% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher	Data Year: Winter 2022-23 42.3% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher		% of students meeting/exceeding growth projections in ELA, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year
MAP (Math)	Data Year: 2020-21 This is a new metric so no data is available. It will be included in the 2021-22 year.	Data Year: Winter 2022-23 Baseline established in 2021-22 61.9% of students met/exceeded growth projections in ELA, having a winter-to-winter CGI (conditional growth index) of 0 or higher	Data Year: Winter 2022-23 52.5% of students met/exceeded growth projections in Math, having a winter-to-winter CGI (conditional growth index) of 0 or higher		% of students meeting/exceeding growth projections in Math, having a winter-to-winter CGI (growth index) of 0 or higher, will increase 3% each year
MAP (Science)	Data Year: 2020-21 This is a new metric so no data is available. It will be	Data Year: Winter 2022-23 Baseline will be established in 2022-23	Data Year: Winter 2022-23 57.2% of students met/exceeded growth projections in Science,		% of students meeting/exceeding growth projections in Science, having a winter-to-winter CGI (growth index) of 0 or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	included in the 2022-23 year.		having a winter-to-winter CGI (conditional growth index) of 0 or higher		higher, will increase 3% each year
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 • 55 SWD	No new data is available as CAASPP was suspended in 2020-21	Data Year: 2021-22 Distance from Level 3 (DF3) • 20.0 All students +21.8 White • 26.3 Hispanic • 41.4 EL • 28.2 SED • 95.8 SWD		All student groups will increase 5 points closer to "Distance from Level 3" (DF3) or Proficiency
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	No new data is available as CAASPP was suspended in 2020-21	Data Year: 2021-22 Distance from Level 3 (DF3) • 55.0 All students • 5.0 White • 62.9 Hispanic • 58.8 EL • 91.3 SED • 64.9 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	No new data is available as CAST	Data Year: 2021-22 Distance from Level 3 (DF3)		All student groups will increase 5 points closer to "Distance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Distance from Level 3 (DF3) • 58 All students • 67.6 White • 64.5 Hispanic • 137.7 EL • 47.8 SED • 133.1 SWD	was suspended in 2020-21	All students -14.8 White -0.8 Hispanic -15.9 EL -23.6 SED -16.4 SwD -29.8		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	Data Year: 2020-21 % of students performing at each level on ELPAC: Level 1: 9.4% Level 2: 33.1% Level 3: 41.8% Level 4: 15.7%	Data Year: 2021-22 % of students performing at each level on ELPAC: Level 1: 11.0% Level 2: 31.3% Level 3: 44.3% Level 4: 13.4% (State 15.6%)		Updated metric: Students performing at Level 4 on the ELPAC will exceed the state average by at least 2%.
English Learner Reclassification Rate	Data Year: 2019-20 9.2% of ELs are LTEL	Data Year: 2020-21 34.0% of ELs are LTEL	Data Year: 2021-22 25.3% of ELs are LTEL		Students classified as Long Term English Learner (LTEL) will decrease to 22%
Advanced Placement (AP) Exam	Data Year: 2019-20 62.7% of students enrolled in AP courses scored 3 or better on AP exam	Data Year: 2020-21 New Baseline: • Average Pass Rate: 58.4% • English Lit: 8.9%	Data Year: 2021-22 Average Pass Rate: 48.5% English Lit: 15.9% Spanish: 100% Statistics: 0% US History: 15.4%		Updated metric: % of students successfully completing an Advanced Placement course (score 3+) will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• Spanish Language and Culture: 100% • Calculus: 66.7% • United States History: 0% • World History (Modern): 33.3% • Drawing: 100% • French: 100%	World History: 60% Drawing: 100%		meet or exceed the state average
CTE Pathway Completion Rate	Data Year: 2019-20 72.4% of high school seniors successfully completed CTE Pathway	Data Year: 2020-21 80.6% of high school seniors successfully completed one or more CTE pathways	Data Year: 2021-22 65.6% of high school seniors successfully completed one or more CTE pathways		Updated metric: 90% of students will successfully complete 1 CTE pathway in high school based on Alternative School enrollment
College and Career Preparedness	Data Year: 2019-20 48.3% of high school seniors met "Prepared" on CCI	Data Year: 2020-21 44.8% of high school seniors met "Prepared" on CCI	Data Year: 2021-22 47.5% of high school seniors met "Prepared" on CCI		Updated metric: 50% of high school seniors will meet "Prepared" on CCI based on state average
High School Graduation Rate	Data Year: 2019-20	Data Year: 2020-21	Data Year: 2021-22		Updated metric:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	93.4% of cohort successfully graduated high school in 4 years	95.5% of cohort students graduated high school in 4 years	88.5% of cohort students graduated high school in 4 years		95% of cohort will graduate in 4 years based on newcomers and SWD
A-G Completion Rate	Data Year: 2019-20 32% of students in graduating cohort met A-G requirements for graduation	Data Year: 2020-21 44% of students in graduating cohort met A-G requirements for graduation	Data Year: 2021-22 36.1% of students in graduating cohort met A-G requirements for graduation		Updated metric: 50% of students in graduating cohort will meet A-G requirements for graduation based on goal met in 2021-22
Early Assessment Program (EAP)	Data Year: 2018-2019 Percent of students ready or conditionally ready for college: 55.6% ELA 6.7% Math	No new data as EAP (CAASPP) was suspended in 2020-21	Data Year: 2021-22 % of students ready or conditionally ready for college: 35.9% ELA 10.3% Math		60% of students in ELA and 10% of students in mathematics will be ready or conditionally ready for college.
CAASPP (ELA)	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.		Students meeting or exceeding the standard will increase by 5%.
CAASPP (Math)	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.		Students meeting or exceeding the standard will increase by 5%.
California Science Test (CAST)	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.	New metric for the 2023-24 school year.		Students meeting or exceeding the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					standard will increase by 5%.

Action #	Title	Description	Total Funds	Contributing
	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 1.8. Provide extension and enrichment opportunities for all students. (New action for 2023-24.)	$13,467,611.00	No
	Prepare all students for college and career	2.1. AVID elective classes will be offered for students in grades 7-12. 2.2. Student internships will be increased for juniors and seniors. 2.3. The 10,000 Degrees program will provide on-campus mentoring to students beginning in their senior year of high school and continue that support through their college graduation. This will supplement the Wildcat Mentor Program.	$254,495.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2.4. College visits and job industry tours will continue to be provided for students. 2.5. College and career readiness programs will be expanded at the elementary level. 2.6. The AVID Coordinator will provide additional outreach to students with disabilities, English learners, low-income, and foster youth to support academics and promote college and career readiness. 2.7. The college and career counselor will provide parent nights on a quarterly basis. (New action for 2023-24.)		
	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 to students at flexible times (i.e., within the school day, before/after school, or during the summer program). 3.8. A summer program for grades TK-9 will focus on reading, math, and social emotional learning, with supplemental art instruction. 3.9. Online instruction will be provided to personalize learning within the classroom. 3.10. Supplemental curriculum and materials will be purchased for extended learning programs (i.e., tutoring, credit recovery, and summer programs).	$4,439,810.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Use technology in teaching and learning to develop students as digital citizens	4.1. All classrooms will be equipped with the technology necessary to facilitate digital learning. 4.2. All students in grades TK-12 will be issued an iPad or Chromebook (1:1). In addition, students in grades 5 and 6 will be provided devices for both home and school (2:1) when it is determined to be instructionally appropriate (updated for the 2023-24 school year.) 4.3. All district technology will be kept in good repair and serviced in a timely manner. 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.	$864,721.00	No
	Utilize assessments to measure student academic growth and guide classroom instruction	5.1. Measures of Academic Progress (MAP) will be administered three times per year in ELA, math and science for grades K-2 and two times per year in grades 3-12 (updated for the 2023-24 school year.). 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.	$218,986.00	Yes

Action #	Title	Description	Total Funds	Contributing
	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 at both schools will be provided monthly professional development during early release days, and a paraprofessional handbook will be developed to ensure consistency in services to students at all grade levels. 6.7. Each school will send a team with an administrator and two teacher sto the Professional Learning Network to support the school Implementation of Professional Learning Communities. (New action for 2023-24.)	$198,284.00	Yes

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

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

During the 2022-23 school year, there were the following substantive differences in planned actions and actual implementation in Goal #1 (Ensure academic excellence for all students):

Action 1.2: The original action was written that, "All teachers will be appropriately credentialed and assigned." The CTE culinary class did not have an appropriately credentialed teacher assigned to the program for one period during the school day.

Action 2.5: The original action was written that, "College and career readiness programs will be expanded at the elementary level." Due to the increased mental health needs caused by the pandemic, priority was placed on implementing new social/emotional learning curriculum in

grades TK-6. As a result, college and career readiness has not yet been expanded at CES. A presentation was made to CES staff but implementation with students did not occur.

Action 4.2: The original action was written that, " 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). Teachers determined that there was not an instructional need to keep a device at home for all students in grades K-4.

Action 5.1: The original action was written that, "Measures of Academic Progress (MAP) will be administered three times per year in ELA< math and science." We determined that with CAASPP being re-implemented in grades 3-8, and 11; we would administer the MAP three times in K-2, and two times at all other grade levels.

Action 6.1: The original action was written that, "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." We did not provide professional development on Culturally Responsive Instruction as our focus was on schoolwide RTI and AVID strategies. We will revisit this action for the 2023-24 school year.

Action 6.3: The original action was written that, "Teachers will be provided professional development on the Next Generation Science Standards (NGSS)." This occurred for TK-6th grade science teachers.

Action 6.6: The original action was written that, "Paraprofessionals will be provided monthly professional development during early release days." Although elementary school paraprofessionals did receive consistent training, paraprofessionals at the junior/senior high school did not receive professional development every month.

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

Goal 1 expenditures increased by $675,228. This is primarily due to a 6.08% compensation increase given in 22-23 that was not finally negotiated until May 2023. We also had increased expenses in technology as well as $50,000 contribution from Calistoga Education Foundation. Federal one-time ESSER dollars also increased with one time expenditures in 22-23 as well as increased expenses for intervention services related to our Extended Learning Program (ELOP).

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

The District made progress toward ensuring academic excellence for all students by implementing all six (6) of the general actions identified in Goal #1. Of the thirty-eight (38) specific actions in this goal area, only seven (7) of the planned actions were not fully implemented in the 2022-23 school year. Our district's CAASPP Math Scores improved with the distance from 3 decreasing by 45 points for all students. We also improved in Science with the distance from 3 decreasing by 44 points for all students. The district's English Learner Reclassification

improved with the percentage of LTELs decreasing by 9%.

Unfortunately due to COVID, our academic progress over the past several years took a step back. In review of our LCAP metrics and our LCAP survey data, we realized that we need to focus on the following for the 2023-24 school year:
- Improve enrichment opportunities for students
- Provide extension activities for students at and above grade level
- Provide ongoing staff training for adopted curriculum
- Enhance supports for EL/Newcomer students
- Define and communicate learning expectations for all students

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

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

After reflecting on the practices of the 2022-23 school year, we are making the following modifications in the 2023-24 Goal #1 Actions:

We will be adding a metric related to the percentage of students meeting or exceeding the standard on the CAASPP in ELA and mathematics and on the CAST.

Action 1.8: Provide extension and enrichment opportunities for all students. This will be a new action as we determined we lacked enrichment/elective opportunities for all students and extension opportunities for students at and above grade level. (This is a new action.)

Action 2.7: The college and career counselor will provide parent nights on a quarterly basis. (This is a new action.)

Action 6.7: Each school will send a team with an administrator and two teachers to the Professional Learning Network to support the school in implementation of Professional Learning Communities.

	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 re-engaging them after they spent a year in distance learning.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey	Data Year: 2020-21 66% of students feel safe and connected at school	Data Year: 2021-22 District LCAP Survey Data Source for Year 1 Outcome. CHKS data unavailable. 76.9% of students feel safe and connected at school.	Data Year: 2022-23 District LCAP Survey Data Source for Year 1 Outcome. CHKS data unavailable. 75% of students feel safe and connected at school.		Updated metric: 80% of students will feel safe and connected at school based on meeting goal in 2021-22.
Chronic Absentee Rate	Data Year: 2018-19 5.5% All students 8.2% White 5.1% Hispanic 5.7% EL	Data Year: 2020-21 5.4% All Students 0.3% White 4.9% Hispanic 2.5% EL	Data Year: 2021-22 23.1% All Students 29.2% White 21.6% Hispanic 24.0% EL		Chronic absentee rate for each subgroup will decrease by 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5.6% SED 8.6% SWD	5.1% SED 1.6% SWD	23.1% SED 32.6% SWD		
Suspension Rate	Data Year: 2018-19 4.6% All students 2.0% White 4.6% Hispanic 5.4% EL 5.1% SED 14% SWD	Data Year: 2020-21 0.2% All Students 0.1% White 0.1% Hispanic 0.1% EL 0.1% SED 0% SwD	Data Year: 2021-22 4.3% All Students 5.6% White 4.1% Hispanic 3.9% EL 4.5% SED 8.6% SwD		Suspension rate for each subgroup will decrease by at least 1%, with no subgroup exceeding state average
Facilities Inspection Tool	Data Year: 2020-21 Overall rating of "good" or above at each school	Data Year: 2021-22 Overall rating of "good" was maintained at each school	Data Year: 2022-23 Overall rating of "good" maintained at high school Overall rating of "exemplary" at all other sites		Maintain overall rating of "good" or above at each school
Expulsion Rate	Data Year: 2018-19 0% of students	Data Year: 2021-22 0% of students	Data Year 2021-22 0% of students		Maintain a rate of 0%
Middle School Dropout Rate	Data Year: 2019-20 0% of students	Data Year: 2021-22 0% of students	Data Year: 2021-22 0% of students		Maintain a rate of 0%
High School Dropout Rate	Data Year: 2019-20 4.9% of students	Data Year: 2020-21 4.5% of students	Data Year: 2021-22 4.9% of students		High school dropout rate will be below 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SEL Survey Data	To be determined upon adoption: Baseline year 2021-22	Data Year: 2021-22 45.7% of students reported low to very low Self-Awareness Learning skills. 39.5% of students reported low to very low Self-Management skills.	Data Year: 2021-22 52.7% of students reported low to very low Self-Awareness Learning skills. 45.4% of students reported low to very low Self-Management skills.		% of students reporting low to very low self-awareness and self-management skills will decrease by 2% each year
Attendance Rate	Data Year: 2019-20 96.5%	Data Year: 2020-21 97.0%	Data Year: 2021-22 92.8%		Attendance rate will be above 97.5%

Action #	Title	Description	Total Funds	Contributing
	Provide systems of support for the social emotional and physical well-being of students	1.1. A universal screener will be used to determine student social emotional health and well-being. 1.2. A social emotional curriculum will 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.	$1,243,295.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.8. Students will be provided nutritious meals two times per day. 1.9. A full time Counselor at CES will be provided to support Tier I services.		
	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 only to identified students with disabilities who require transportation (updated for the 2023-24 school year.).	$540,105.00	Yes
	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). 3.5. Hire a campus supervisor at CJSHS (New action for the 2023-24 school year.).	$2,556,610.00	No

Action #	Title	Description	Total Funds	Contributing

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

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

During the 2022-23 school year, there was one (1) substantive difference in a planned action and actual implementation in Goal #2 (Provide a safe, healthy, and positive school environment):

Action 2.9: The original action was that, "The district will provide home to school transportation." Due to our inability to find a licensed school bus driver, the district was able to continue offering home to school transportation to only identified students with disabilities who require transportation as specified in their Individual Education Plan (IEP).

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

Goal 2 expenditures increased by $314,307. This is primarily due to a 6.08% compensation increase given in 22-23 that was not finally negotiated until May 2023. We also increased expenditures for student mental health and wellness in 22-23 as well as athletics.

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

The District made significant progress in our goal to provide a safe, healthy and positive school environment by implementing all three (3) of the general actions identified in Goal #2. Of the twenty-one (21) specific actions in this goal area, only one (1) of the planned actions was not fully implemented in the 2021-22 school year.

Our district has collectively worked to foster a culture of care, reduce disciplinary referrals, and increase student engagement in our schools. We expanded counseling services at the elementary and junior/senior high school. Our behavior specialist position was increased so that behavior analysis and support plans could be utilized to support the needs of individual students. We added a Health Technician and a Youth Services Coordinator to provide Tier I support to our students.

The district adopted and implemented new social/emotional learning curriculum in the 2021-22 school year, but LCAP survey responses from both staff and students indicated that not all students have received consistent SEL instruction. We need to provide continued training for specific teachers as needed, and staff needs to ensure fidelity of the SEL curriculum implementation.

Due to COVID our Chronic Absenteeism rate ballooned from 5.4% in 2021-22 to 23.1% in 2022-23. Our average daily attendance also decreased from 97% to 92.8%.

Our SEL Universal Screener showed on increase of 7% of students reporting low to very low Self-Awareness Learning skills.

As a means to further support our students, we need to provide additional academic and interpersonal skills support for students, increase restorative practices, and improve family/school coordination. We contracted with the UVFC for a full-time elementary youth specialist to support identified Calistoga Elementary School students in a small groups setting and one-to-one.

In review of our LCAP metrics and our LCAP survey data, we realized that we need to focus on the following for the 2023-24 school year:
- Add a Campus Supervisor role at CJSHS
- Add a full-time Counselor at CES to support Tier I services
- Improve and communicate consistent behavior expectations and policies
- Focus and training on supporting all staff and students on anti-bullying, anti- harassment, and other timely student topics
- Increase mental health support options for students, including bilingual needs

In moving forward, it was determined that additional staffing was needed at both sites. We are moving forward with hiring a counselor at CES and a campus supervisor at CJSHS.

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

After reflecting on the practices of the 2022-23 school year, we are making the following modifications in the 2023-24 Goal #1 Actions:

Action 1.9: Hire a Counselor at CES. (This is a new action.)

Action 2.9: The District will continue to offer home to school transportation only to identified students with disabilities who require transportation as specified in their Individual Education Plan (IEP). We will also work with other families on a case-by-case basis if it is determined to be a significant hardship to transport their child to school each day.

Action 3.5: Hire a Campus Supervisor at CJSHS. (This is a new action.)

	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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in Parent Institute for Quality Education (PIQE) Parent Engagement and Leadership Programs	Data year: 2020-21 28 PIQE parent graduates	Data year: 2021-22 56 PIQE parent graduates	Data year: 2022-23 80 PIQE parent graduates		Minimum of 40 parents graduate from PIQE
Parent participation in adult education courses	Data year: 2020-21 NVAE Tech Class: 15 participants UVFC ESL Class: 10 participants UVFC Spanish Literacy Class: 10 participants	Data year: 2021-22 NVAE Tech Support (CES): 31 NVAE Tech Support (CJSHS): 24 UVFC ESL Class: 2	Data year: 2022-23 NVAE Tech Support (CJUSD): 32 UVFC ESL Class: 80		Increase parent participation in adult ed courses every year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Program Participation	Data year: 2020-21 49 events (virtual only)	Data year: 2021-22 56 events (virtual and in-person)	Data year: 2022-23 98 events		Increase the number of opportunities offered for parents to engage with student learning information and provided input/feedback
Parent participation in IEPs for students with exceptional needs	Data year: 2020-21 100% parent participation in IEP process	Data year: 2021-22 99.2% of parents participated in the IEP process	Data year: 2022-23 98.4% of parents participated in the IEP process		Maintain 100% parent participation in IEP process

Action #	Title	Description	Total Funds	Contributing
	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.	$257,333.00	Yes
	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.	$161,406.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2.2. The Parent Institute for Quality Education (PIQE) Parent Engagement and Parent Leadership seminars will be offered annually. 2.3. Parent representatives from the District English Language Advisory Committee (DELAC) will be selected to attend the California Association for Bilingual Education (CABE) annual conference. 2.4. Through partnership with Napa Valley Adult Education and UpValley Family Center, the District will offer adult education programs for parents of second language learners focusing on English language acquisition, Spanish literacy, and basic technology skills to better support their dual language children in school.		
	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.	$6,788.00	Yes

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

During the 2022-23 school year, there was one (1) substantive difference in a planned action and actual implementation in Goal #3 (Increase parent engagement and enhance communication):

Action 2.3: The original action was that, "Parent representatives from the District English Language Advisory Committee (DELAC) will be selected to attend the California Association for Bilingual Education (CABE) annual conference. We did not send a team to this conference in the 2022-23 school year. We will readdress in the 2023-24 school year.

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

Goal 3 expenditures decreased by $67,105. This is due to a reduced expenditure from budget adoption that was part of our CCSSP grant. Staff was hired later and therefore, billing did not start until after staff was hired by UpValley Family Center. This with the increase in compensation of 6.08% make up the decrease in expenses for 22-23.

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

The District made significant progress with increasing parent engagement and enhancing communication. We fully implemented all three (3) of the general actions we had planned in Goal #3. Of the ten (10) specific actions in this goal area, only one (1) of those actions was not fully implemented in the 2022-23 school year. As a result, parent engagement and communication increased with our Spanish speaking families. That included a significant increase in participation in the Parent Institute for Quality Education (PIQE) seminar series, and new parent enrollment in Napa Valley Adult Education (NVAE) courses which were offered specifically for Spanish speakers, and an increase of 100% of parent engagement opportunities.

Our Family and Community Liaison was instrumental in communicating with families and assisting parents with utilizing technology to access virtual meetings, the AERIES portal, and our Parent Square communication system. Most significantly, parent completion of the Parent Institute for Quality Education (PIQE) program has continued to increase from 28 parents in the 2020-21 year to 56 parents in 2021-22 and 80 parents in the 2022-23 school year. Our schools also did a excellent job of creating an environment that fosters parent engagement. We increased our parent engagement opportunities from 56 opportunities to 98 opportunities over the 2022-23 school year.

While we have been able to increase parent engagement opportunities and attendance at these events have increased, we still have work to do.

In review of our LCAP metrics and our LCAP survey data, we realized that we need to focus on the following for the 2023-24 school year:
- Increase opportunities for parent/family involvement
- Ensure family events are offered at various times; with food and child care available
- Theme family events to empower families to be active participants in CJUSD community
- Improve translation services
- Communicate information well in advance and more frequently

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.

Due to the successful implementation of the Goal #3 planned actions, and because we met all of our desired outcomes, we will continue following our original plan with no change in practices for the 2022-23 year.

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$3,098,377	$374,990

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
41.99%	0.00%	$0.00	41.99%

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 84% of the students in our district qualify as unduplicated count. Of those students, 83% are low-income, 38% are English learners, and .7% are foster youth. 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, English learners and foster youth as described:

English Learners

Goal 1: 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 our English learners to support academics and promote college and career readiness. 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 includes a focus on English

language development and culturally responsive instruction to specifically address the needs of our English learners and Hispanic/Latino students.

Goal 2:

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: The district requires that the family and community liaison be bilingual to facilitate communication with the parents of our English learners. In addition, we use the ParentSquare communication system districtwide because it facilitates communication between our English speaking teachers and Spanish speaking families. We have partnered with Napa Valley Adult Education (NVAE) to provide 1:1 technology tutoring sessions for those parents who need guidance with accessing both the Aeries portal for each of the schools and the district's Parent Square communication system. Spanish language interpretation is offered at all school and district parent meetings to allow access to the information. Lastly, the district offers the Parent Institute in Quality Education (PIQE) seminars in Spanish to increase engagement of parents of English learners.

Low-income Students

Goal 1: Our College and Career Counselor provides direct support to low-income students to support academics and promote college and career readiness. We offer AVID elective courses for junior/senior high school students which benefits our low-income and English learners because they are often first-generation college bound students. To ensure that our low-income students can participate in digital learning, we provide mobile hotspots for them to use at home.

Goal 2: School CORE teams consider the unique needs of low-income youth when providing referrals for academic support or mental health services.

Goal 3: The district schedules various parental engagement opportunities to meet the various needs of our low-income families.

Foster Youth

Goal 1: Our College and Career Counselor provides direct support to our foster youth to support academics and promote college and career readiness.

Goal 2: School CORE teams consider the unique needs of our foster youth when providing referrals for academic support or mental health services.

Goal 3: The district's family and community liaison provides direct support or our foster youth and their foster families to support their unique needs.

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

Additional services and programs available to support our English learners:

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

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

Additional paraprofessionals are hired to provide direct services.

	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		35:1
Staff-to-student ratio of certificated staff providing direct services to students		15:1

Totals		$19,747,722.00	$3,136,408.00	$230,498.00	$1,094,816.00	$24,209,444.00	$19,044,815.00	$5,164,629.00

		Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	All Students with Disabilities	$11,463,696.00	$1,737,850.00	$82,500.00	$183,565.00	$13,467,611.00
		Prepare all students for college and career	English Learners Foster Youth Low Income	$218,907.00	$10,871.00	$24,717.00		$254,495.00
		Provide supplemental instruction to improve academic achievement for underperforming students	English Learners Foster Youth Low Income	$3,293,704.00	$368,863.00	$5,282.00	$771,961.00	$4,439,810.00
		Use technology in teaching and learning to develop students as digital citizens	All	$755,301.00	$109,420.00			$864,721.00
		Utilize assessments to measure student academic growth and guide classroom instruction	English Learners Foster Youth Low Income	$218,986.00				$218,986.00
		Implement a professional development plan to support student learning	English Learners Foster Youth Low Income	$76,960.00	$71,325.00	$49,999.00		$198,284.00
		Provide systems of support for the social	English Learners Foster Youth	$452,424.00	$610,369.00	$48,000.00	$132,502.00	$1,243,295.00

		emotional and physical well-being of students	Low Income					
		Increase student engagement	English Learners Foster Youth Low Income	$522,355.00	$7,750.00	$10,000.00	$0.00	$540,105.00
		Ensure clean, safe and modern school facilities	All	$2,488,056.00	$68,554.00			$2,556,610.00
		Improve communication with families	English Learners Foster Youth Low Income	$257,333.00				$257,333.00
		Provide programs to help parents support their child in school	English Learners Foster Youth Low Income	$0.00	$151,406.00	$10,000.00	$0.00	$161,406.00
		Offer a variety of family engagement activities	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$6,788.00	$6,788.00

$7,378,985	$3,098,377	41.99%	0.00%	41.99%	$5,040,669.00	0.00%	68.31 %		$5,040,669.00
									$4,821,762.00
									$0.00
									$218,907.00

		Prepare all students for college and career	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$218,907.00
		Provide supplemental instruction to improve academic achievement for underperforming students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,293,704.00
		Utilize assessments to measure student academic growth and guide classroom instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$218,986.00
		Implement a professional development plan to support student learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$76,960.00
		Provide systems of support for the social emotional and physical well-being of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$452,424.00

		Increase student engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$522,355.00	
		Improve communication with families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$257,333.00	
		Provide programs to help parents support their child in school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
		Offer a variety of family engagement activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Calistoga Elementary School	$0.00	

			$21,445,812.00	$22,368,242.65	

		Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	No	$12,837,765.00	$13,216,288.17
		Prepare all students for college and career	Yes	$222,476.00	$214,106
		Provide supplemental instruction to improve academic achievement for underperforming students	Yes	$2,729,132.00	$2,753,021.84
		Use technology in teaching and learning to develop students as digital citizens	No	$755,930.00	$978,741.57
		Utilize assessments to measure student academic growth and guide classroom instruction	Yes	$154,115.00	$164,435.66
		Implement a professional development plan to support student learning	Yes	$108,707.00	$156,760.29
		Provide systems of support for the social emotional and physical well-being of students	Yes	$977,544.00	$1,194,146.96
		Increase student engagement	Yes	$467,284.00	$519,995.49
		Ensure clean, safe and modern school facilities	No	$2,697,463.00	$2,742,455.36

		Improve communication with families	Yes	$225,409.00	$247,987.31
		Provide programs to help parents support their child in school	Yes	$266,087.00	$179,406
		Offer a variety of family engagement activities	Yes	$3,900.00	$898

				$2,900,216	$3,481,467.00	$3,507,160.33	($25,693.33)	0.00%	0.00%	0.00%

		Prepare all students for college and career	Yes	$181,182.00	$199,162.51	
		Provide supplemental instruction to improve academic achievement for underperforming students	Yes	$1,986,705.00	$1,872,808.21	
		Utilize assessments to measure student academic growth and guide classroom instruction	Yes	$123,918.00	$132,933.06	
		Implement a professional development plan to support student learning	Yes	$5,130.00	$10,264.22	
		Provide systems of support for the social emotional and physical well-being of students	Yes	$480,089.00	$534,151.13	
		Increase student engagement	Yes	$445,534.00	$498,459.89	
		Improve communication with families	Yes	$225,409.00	$243,483.31	
		Provide programs to help parents support their child in school	Yes	$30,000.00	$15,000	
		Offer a variety of family engagement activities	Yes	$3,500.00	$898	

$7,548,969	$2,900,216	0.00%	38.42%	$3,507,160.33	0.00%	46.46%	$0.00	0.00%

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

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

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

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

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

- 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:

  - 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* Section 52064[b][4-6]).

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 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 educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 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 educational partners and the public.

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

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

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

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

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

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.

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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:

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

- : 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.

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

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

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

Statute and regulations specify the educational partners 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 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/.

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 engagement of educational partners in the LCAP development process:

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.

: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

: "A summary of the feedback provided by specific educational partners."

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

: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner 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

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

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

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.

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.

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

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.

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

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

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

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- : Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- : Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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:

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

- : 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.

- : 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.

- : 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.

- : 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.

- – : 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 " " 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 .	Enter information in this box when completing the LCAP for .	Enter information in this box when completing the LCAP for . Leave blank until then.	Enter information in this box when completing the LCAP for . Leave blank until then.	Enter information in this box when completing the LCAP for . Leave blank until then.	Enter information in this box when completing the LCAP for or when adding a new metric.

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 action 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 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. (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.

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

- 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 educational partners. 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.

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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

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

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

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

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

Required Descriptions:

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.

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 percent 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 percent 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])

: 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.

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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   to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

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.

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.

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.

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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

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, input the following information for each action in the LCAP for that applicable LCAP year:

- : Identify the applicable LCAP Year.

- : Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- ⬤   : Enter the LCAP Goal number for the action.

- ⬤   : Enter the action's number as indicated in the LCAP Goal.

- ⬤   : Provide a title of the action.

- ⬤   : 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.

- ⬤   Type "Yes" if the action   included as contributing to meeting the increased or improved services; OR, type "No" if the action is   included as contributing to meeting the increased or improved services.

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

  - ○   : 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.

  - ○   : 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.

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

- ⬤   : 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."

- ⬤   : Enter the total amount of personnel expenditures utilized to implement this action.

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

- : 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).

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

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

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

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

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

- : For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

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

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

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

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

- Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- : Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

- : Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

  - This percentage is the total of the Planned Percentage of Improved Services column

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

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

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

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

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

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

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

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

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

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

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