

LCFF Budget Overview for Parents

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

CDS Code: 28-66241-10280

School Year: 2022-23

LEA contact information:

Erin Smith-Hagberg

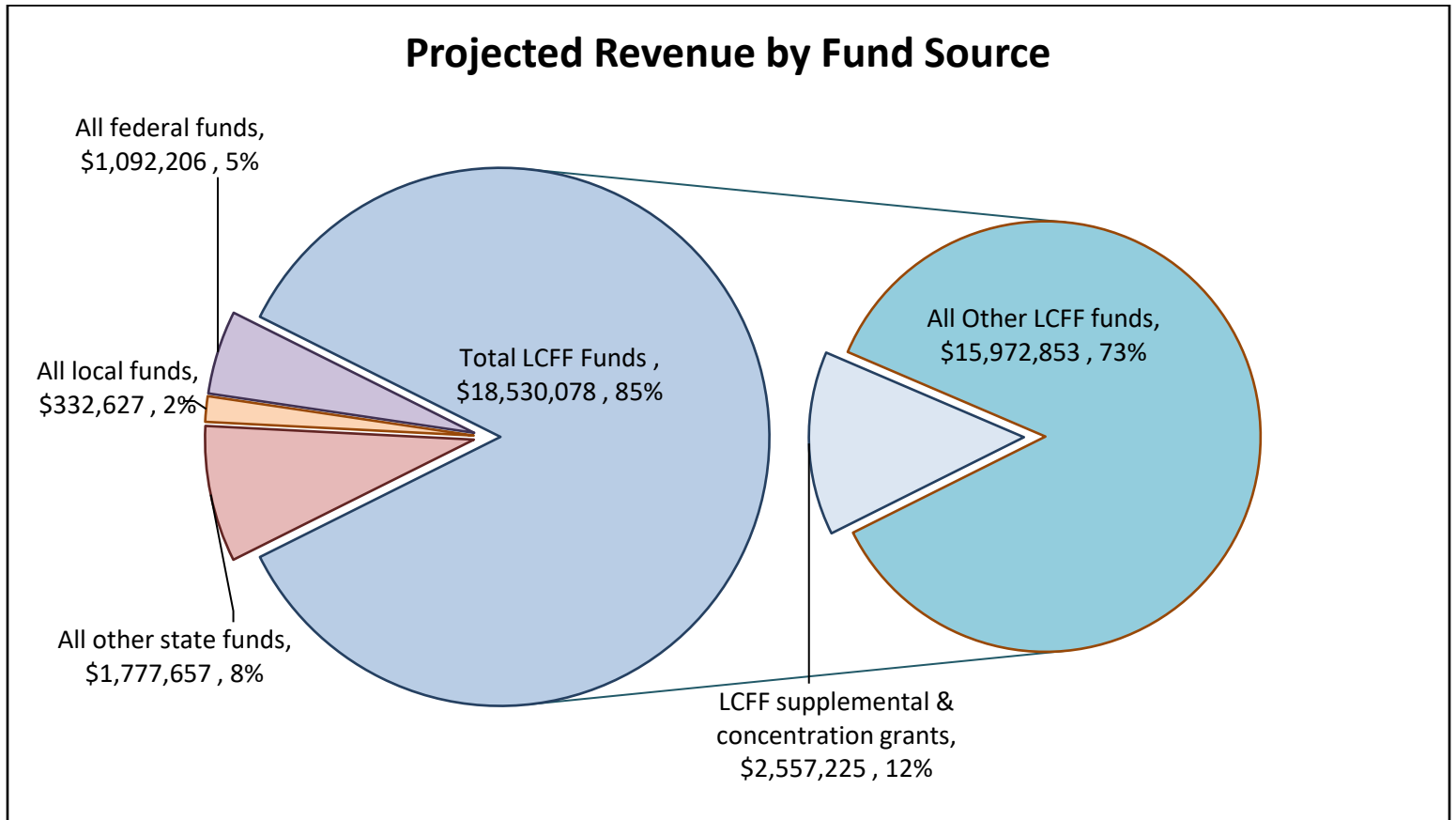
Superintendent

esmith-hagberg@calistogajusd.org

707-942-4703

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

Budget Overview for the 2022-23 School Year

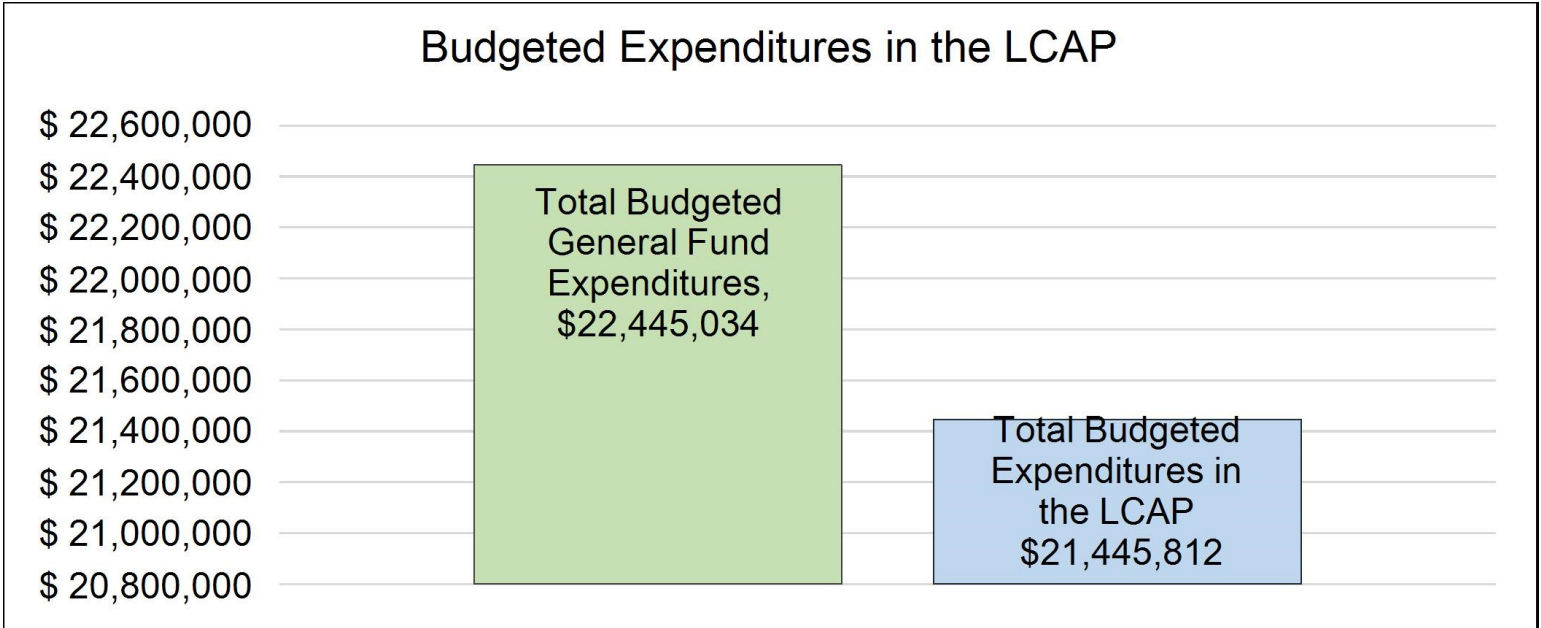


This chart shows the total general purpose revenue Calistoga Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Calistoga Joint Unified School District is \$21,732,568, of which \$18,530,078 is Local Control Funding Formula (LCFF), \$1,777,657 is other state funds, \$332,627 is local funds, and \$1,092,206 is federal funds. Of the \$18,530,078 in LCFF Funds, \$2,557,225 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Calistoga Joint Unified School District plans to spend for 2022-23. 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 \$22,445,034 for the 2022-23 school year. Of that amount, \$21,445,812 is tied to actions/services in the LCAP and \$999,222 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

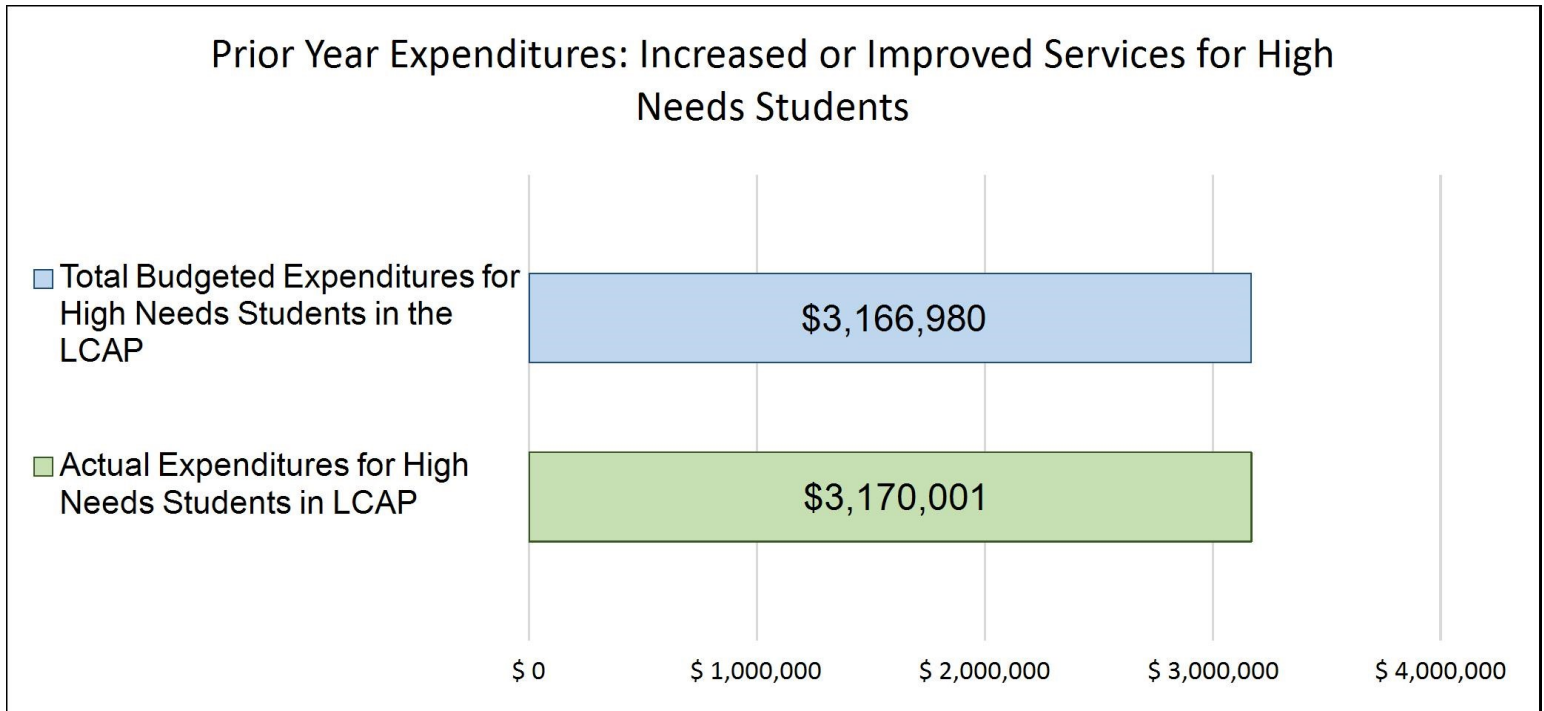
Retiree benefits, STRS pension obligations (RS 7690) and indirect costs are not part of the LCAP expenditures.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Calistoga Joint Unified School District is projecting it will receive \$2,557,225 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 \$3,481,467 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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 2021-22, Calistoga Joint Unified School District's LCAP budgeted \$3,166,980 for planned actions to increase or improve services for high needs students. Calistoga Joint Unified School District actually spent \$3,170,001 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Calistoga Joint Unified School District (CJUSD) received three grants through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP) including the Educator Effectiveness Block Grant, the Expanded Learning Opportunities Plan, and the A-G Completion Grant. The District elected to solicit feedback on the plans and expenditure of these new grants from the same groups that provided input in the development of the 2021-24 LCAP including the School Site Councils (SSC), the English Language Advisory Committees (ELAC), the Special Education Local Plan Area (SELPA), school leadership teams, site administration, union leadership, staff members, students, parents, and the community. We do not have any local tribes or advocacy groups in Calistoga. We will continue to engage our educational partners on California's 2021-22 Budget Act, the federal America Rescue Plan Act of 2021, and all other state and federal acts through input gathered during in-person meetings, virtual meetings, and through the administration of surveys. Each of the plans focus on addressing academic learning loss and providing social-emotional supports for our students.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

For the 2021-22 school year, our district utilized additional concentration grant add-on funding to increase both classified and certificated staff at our schools. We provided an additional paraprofessional position to directly assist low-income students and English learners at the elementary level. In addition, the funds contributed to a new special day class position at the junior/senior high school which also serves low-income students and English learners who qualify for special education.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

During the development of our 2021-22 Local Control and Accountability Plan, the District involved staff, parents, and community partners to determine the most effective way to improve student learning. An annual survey was first distributed to solicit feedback from CJUSD families and staff members, then meetings were held with the District English Language Advisory Committee, the English Language Advisory Committees, the School Site Councils and the School Leadership Teams to get further input on our programs and services. Both the Calistoga Associated Teachers and the California School Employees Association were also consulted. In addition, the UpValley Family Centers and Mentis Mental Health Services provided their input on how best to address student social/emotional health. Through analyzing both stakeholder feedback and available data, areas of priority were identified in the development of the actions and services coordinated between our Local Control and Accountability Plan (LCAP), Expanded Learning Opportunities (ELO) Plan, and ESSER III Plan to specifically support recovery from the COVID-19 pandemic and the impacts of distance learning on our students.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The District is utilizing the ESSER III funds to align with our 2021-22 LCAP goals by providing the following to support our students:

- 1) After school tutoring for elementary and junior/senior high school students
- 2) Additional paraprofessional support in the regular education classrooms for elementary school students who are identified as high need
- 3) New instructional materials and software for both the summer program and after school tutoring
- 4) Services of a bilingual family and community liaison position to inform parents about district programs and assist with accessing both academic and social/emotional support services for their child(ren)
- 5) Classrooms equipped with the technology necessary to facilitate digital learning
- 6) Upgrade of the district's infrastructure to maintain effective educational programs
- 7) Internet service for low-income families to allow student access to online learning

All of the listed actions have been fully implemented since the beginning of the 2021-22 school year. The District, however, has not yet been able to provide staffing in order to expand library hours for CJSHS students. We will continue to recruit for the position.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

All of the District plans which are funded through state and federal relief acts including the ESSER III Plan, ELO Grant Plan, Educator Effectiveness Block Grant Plan, and the upcoming A-G Plan are developed in alignment with our 2021-22 Local Control and Accountability Plan (LCAP). In summary, the coordinated actions and services provided to students for each of our LCAP goals are as follows:

Goal 1: Ensure academic excellence for all students

The expansion of after school tutoring for grades TK-12, paraprofessional support in the Calistoga Elementary School regular education classrooms, new learning materials and software for the district's after school and summer programs, updated technology devices for all students, teachers and classrooms, internet service for low-income families, and staff development focused on standards-aligned instruction to accelerate learning for low-income, English learners and foster youth.

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

The addition of a full-time custodial position and a new health services clerk to ensure continuous and safe in-person learning, the purchase of social/emotional curriculum for all grade levels, and professional development on trauma informed practices and social/emotional learning.

Goal 3: Increase parent engagement and enhance communication

The addition of a new bilingual family and community liaison position to inform parents about district programs and assist with accessing both academic and social/emotional health support services for their child(ren).

In many cases, the expenditure for various services and programs is included across multiple funding sources. The District will continue to engage our educational partners in the annual LCAP process to determine the effectiveness of all of our identified actions.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *"A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *"A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *"A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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 K-6), Calistoga Junior/Senior High School (grades 7-12) and Palisades Continuation School. The District serves approximately 828 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 2021-22 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, and we completed a new Facilities Master Plan in April 2021. The plan outlines the future modernization of classrooms throughout the district and the construction of a new building on the junior/senior high school campus to better serve our science and career technical education programs. The District has also made significant investments in upgrades to the technology infrastructure as well as the purchase of new student and teacher devices to prepare our students to become digital citizens. In April 2022, we sold \$10,000,000 in bond funds from Measure A and entered into a contract with a construction management firm. The district will begin some of the modernization projects identified in Phase I of the Facilities Master Plan in summer 2022.

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.

Reflections: Successes

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

During the 2021-22 school year, the Calistoga Joint Unified School District implemented the majority of the actions identified in our 2021-24 Local Control and Accountability Plan. Despite the continued challenges of the COVID-19 pandemic, our dedicated staff worked to meet the individual needs of our students. Due to the pandemic, state law again suspended some of the reporting of state and local indicators on the 2022 California School Dashboard making it difficult to measure student performance consistently over the past few years. Districts were given the option to administer a local assessment (rather than the CAASPP) so in 2020-21, we chose to use Measures of Academic Progress (MAP) to measure student growth three times (fall, winter, and spring) during the school year. This was the second 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 2021-22 school year, we identified the following successes:

Goal 1: Ensure academic success for all students

Our district's high school graduation rate increased from 93.4% in 2020-21 to 95.5% in 2021-22 and we believe that is due to several factors. Our college and career counselor provides ongoing guidance to students in grades 7-12, and our strong AVID program positively impacts student academic performance. All of our high school students are given the opportunity to retake courses and improve their grades through the online APEX program which helps to increase the number of students who graduate from high school each year. In 2020-21, 32% of our students in the graduating cohort met A-G requirements for graduation, and in 2021-22, 44% of our students met that same requirement. Our CTE Pathway Completion Rate also increased from 72.4% in 2020-21 to 80.6% in 2021-22.

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. The accuracy of our metrics in Goal 2 was difficult to compare from year to year, however, due to the change in the state's attendance requirements during the COVID-19 pandemic. Our schools maintained a low chronic absenteeism rate during distance learning (5.4% for all students) and our high school dropout rate remained low as well (4.5% of students). The student attendance rate also increased from 96.5% in 2019-20 to 97% in 2020-21.

Our top priority is always the safety and wellbeing of our students, and the full return to in-person learning in 2021-22 was extremely beneficial to their social/emotional health. To measure the mental wellbeing of individual students, we utilized a new universal screener and implemented social/emotional learning curriculum for all students. Our staff continued to employ the trauma informed practices that they learned during the 2020-21 professional development days. We also established a baseline metric in our LCAP to measure each student's growth in self-awareness and self-management skills from year to year.

Goal 3: Increase parent engagement and improve communication

Due to COVID-19 public health guidelines, our schools had to limit family engagement activities and visitors on the campuses for the majority of the 2021-22 school year, but we also provided virtual opportunities for parents. 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. LCAP survey results indicated that 88% of parents had received assistance or communication from our liaison. Her bilingual ability and availability on both campuses had a direct impact on the number of parents who participated in school events and meetings throughout the school year. Most significantly, parent completion of the Parent Institute for Quality Education (PIQE) program increased from 28 parents in the 2020-21 year to 56 parents in 2021-22. Our schools also did an excellent job of creating an environment that fosters parent engagement. Of the parents who completed the LCAP survey, 96% of parents reported that our school staff communicates with them in their preferred language, and 92% felt that our schools makes families feel welcome on our campuses.

Reflections: Identified Need

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

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

Goal 1: Ensure academic success for all students

Under leadership from the superintendent, director of educational services, and principals, school teams will focus our efforts on improving student academic performance in ELA and math by implementing all of the programs and services specified in our 2021-24 Local Control and Accountability Plan. The academic data for our Long Term English Learners (LTELs) showed there was an increase in identified LTELs from 9.2% in 2019-20 to 34% in 2020-21 so we need to identify new strategies to better support those students. With the assistance of a Napa County Office of Education (NCOE) curriculum specialist, we will be providing staff development on designated English language development (ELD) for our junior/senior high school ELD teachers in the 2022-23 school year. Our district also needs to refine our reclassification process as well to increase both staff and parent knowledge about student reclassification.

Because we are unable to provide dual enrollment courses on our campuses due to a lack of teachers who meet college credentialing requirements, we need to increase educational opportunities for high school juniors and seniors. The District will increase articulation agreements with community colleges and promote adult education classes through the Napa Valley Adult Education (NVAE) program. Beginning in 2022-23, the 10,000 Degrees Program will provide an on-campus "fellow" who is a recent college graduate, to mentor high school students beginning in their senior year of high school and through their college graduation. This program will supplement the existing Wildcat Mentor Program.

Our LCAP survey results also indicated there was a collective desire from teachers that professional development (PD) focus on teaching and learning in the 2022-23 school year. At Calistoga Elementary School, PD will target instructional strategies and academic intervention for grades TK-6. At Calistoga Junior/Senior High School, a NCOE curriculum specialist will provide coaching to 7-12th grade math teachers, and our existing partnership with UC Davis for math instruction support will continue on a quarterly basis for those same grade levels. To improve academics for our junior high students with disabilities, our CJSHS special education teachers will participate in the Lead to Literacy project. Paraprofessionals at both the elementary and junior/senior high schools will participate in professional development focused on student instruction. Principals also need to ensure that all teachers are using current instructional materials, and that curriculum is implemented with fidelity in each classroom.

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.

Based on a continued waitlist of students who needed counseling services, there is a need to continue to increase support of our students' social/emotional health and wellbeing. In the 2021-22 year, we expanded counseling at both school sites, but additional services are still necessary. We will be using new funds from the California Community Schools Partnership Program (CCSPP) grant to contract with the UpValley Family Center (UVFC) to provide increased mental health services. We also need to expand the contract with our behavior specialist from two (2) days/week to three (3) days/week to provide behavior analysis and support plans for students with behavior needs and training, consultation, and assessment to site principals and school staff. As we implement Universal Transitional Kindergarten (UTK) it will be necessary to hire an instructional paraprofessional dedicated to serving TK students. The bilingual para will assist in preparation/implementation of education and social-emotional programming for young children and help them develop positive interpersonal relationships with peers.

As a means to further reduce our suspension rates, we need to provide additional academic and interpersonal skills support for students, increase restorative practices, and improve family/school coordination. We will be contracting 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. Our district recognizes the importance of physical health on academic achievement and behavioral issues so we will also be adding a full-time health technician position to help provide "whole" child services districtwide.

Goal 3: Increase parent engagement and improve communication

The rate of parent participation at in-person meetings (i.e., District English Language Advisory Committee, Parent Teacher Organization, etc) in the 2021-22 school year was lower than attendance in virtual meetings. We will offer blended meeting (in-person/virtual) options to increase parent engagement. All meetings will continue to be held in both English and Spanish languages to provide access to parents of English learners.

LCAP Highlights

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

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

Goal #1: Ensure academic excellence for all students

- 1) Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.
- 2) Prepare all students for college and career

- 3) Provide supplemental instruction to improve academic achievement for underperforming students
- 4) Use technology in teaching and learning to develop students as digital citizens
- 5) Utilize assessments to measure student academic growth
- 6) Implement a professional development plan for staff to support student learning

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

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

Goal #3: Increase parent engagement and enhance communication

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

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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 and this year we followed the same process to solicit feedback for the Extended Learning Opportunities Plan as well. We conducted an annual survey to give all staff, students, and parents an opportunity for input regarding our school programs and services to evaluate the district's progress toward meeting our LCAP goals. 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. Lastly, the draft of our LCAP was presented for our community's input at a public hearing held on June 13, 2022.

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, students and parents felt that our schools promote academic success for all students and that we maintain quality programs in our schools. Only 72% of responding students, however, felt that our programs address their unique qualities and needs. Teachers (97%) and parents (88%) strongly supported the academic interventions that we currently provide in our schools outside of the regular classroom. Teachers were less satisfied with the staff development opportunities that were provided in the 2021-22 year than in previous years. The satisfaction rate dropped from 94% in 2020-21 to 62% in 2021-22. Staff, students, and parents were pleased with the continued availability of technology devices for student learning and families reported accessibility to the internet at home (96%).

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: 100% of staff, 95% of parents, and 81% 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 73%. There was also strong support from parents and students to continue the practice of using classroom circles to encourage a sense of community and utilizing restorative practices to address challenging behaviors. Staff, students, and parent groups all felt that additional mental health counseling services are needed at the schools and expressed their support to continue with the implementation of social/emotional learning for students.

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 (95%). 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 2021-22 school year to meet our three LCAP goals.

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. The following input was considered in the development of our 2021-24 LCAP:

Goal 1:

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

Goal 2:

- * Implement social/emotional curriculum and supports (staff and parents)
- * Provide additional mental health counseling (staff, students, and parents)
- * Increase use and effectiveness of classroom circles (staff and students)

Goal 3:

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



Goals and Actions

Goal

Goal #	Description
1	Ensure academic excellence for all students

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act Requirements	Data Year: 2020-21 100% of teachers are appropriately credentialed and assigned	Data Year: 2021-22 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			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			% 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			% 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			% 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.				higher, will increase 3% each year
CAASPP (ELA)	<p>Data Year: 2018-19</p> <p>Distance from Level 3 (DF3)</p> <ul style="list-style-type: none"> • 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			All student groups will increase 5 points closer to "Distance from Level 3" (DF3) or Proficiency
CAASPP (Math)	<p>Data Year: 2018-19</p> <p>Distance from Level 3 (DF3)</p> <ul style="list-style-type: none"> • 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			All student groups will increase 5 points closer to "Distance from Level 3" (DF3) or Proficiency
California Science Test (CAST)	<p>Data Year: 2018-19</p> <p>Distance from Level 3 (DF3)</p>	No new data is available as CAST was suspended in 2020-21			All student groups will increase 5 points closer to "Distance from Level 3" (DF3) or Proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • 58 All students • 67.6 White • 64.5 Hispanic • 137.7 EL • 47.8 SED • 133.1 SWD 				
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%			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			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: <ul style="list-style-type: none"> • Average Pass Rate: 58.4% • English Lit: 8.9% • Spanish Language 			Updated metric: % of students successfully completing an Advanced Placement course (score 3+) will meet or exceed the state average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> and Culture: 100% • Calculus: 66.7% • United States History: 0% • World History (Modern): 33.3% • Drawing: 100% • French: 100% 			
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			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			Updated metric: 50% of high school seniors will meet "Prepared" on CCI based on state average
High School Graduation Rate	Data Year: 2019-20 93.4% of cohort successfully	Data Year: 2020-21			Updated metric: 95% of cohort will graduate in 4 years

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	graduated high school in 4 years	95.5% of cohort students graduated high school 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			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			60% of students in ELA and 10% of students in mathematics will be ready or conditionally ready for college.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	1.1. All students will receive rigorous academic instruction using standards-aligned materials in conjunction with English Language Development (ELD) standards. 1.2. All teachers will be appropriately credentialed and assigned. 1.3. A broad course of study will be offered to all students as per Education Code 51210.	\$12,837,765.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>1.4. All students will have access to A-G courses, Advanced Placement (AP), AVID courses, and Career Technical Education (CTE) pathways.</p> <p>1.5. Dual enrollment and college articulated course opportunities will be increased at the high school.</p> <p>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.</p> <p>1.7. Spanish language instruction will be provided to elementary students</p>		
1.2	Prepare all students for college and career	<p>2.1. AVID elective classes will be offered for students in grades 7-12.</p> <p>2.2. Student internships will be increased for juniors and seniors.</p> <p>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.</p> <p>2.4. College visits and job industry tours will continue to be provided for students.</p> <p>2.5. College and career readiness programs will be expanded at the elementary level.</p> <p>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.</p>	\$222,476.00	Yes
1.3	Provide supplemental instruction to improve academic achievement for underperforming students	<p>3.1. The Response to Intervention (RTI) and Multi-Tiered Systems of Support (MTSS) models will continue to be implemented and refined.</p> <p>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).</p>	\$2,729,132.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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).</p> <p>3.4. English learners in grades TK-12 will be provided with English Language Development (ELD) instruction.</p> <p>3.5. Paraprofessionals will provide individual and small group assistance to high needs students during the school day.</p> <p>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.</p> <p>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).</p> <p>3.8. A summer program for grades TK-9 will focus on reading, math, and social emotional learning, with supplemental art instruction.</p> <p>3.9. Online instruction will be provided to personalize learning within the classroom.</p> <p>3.10. Supplemental curriculum and materials will be purchased for extended learning programs (i.e., tutoring, credit recovery, and summer programs).</p>		
1.4	Use technology in teaching and learning to develop students as digital citizens	<p>4.1. All classrooms will be equipped with the technology necessary to facilitate digital learning.</p> <p>4.2. All students in grades TK-12 will be issued an iPad or Chromebook (1:1). In addition, primary age students will be provided devices for both home and school (2:1) when it is determined to be instructionally appropriate.</p> <p>4.3. All district technology will be kept in good repair and serviced in a timely manner.</p> <p>4.4. Technology infrastructure and connections to ensure efficient business operations and effective educational programs will be maintained.</p> <p>4.5. Mobile hotspots will be distributed to those families who do not have sufficient internet service to ensure all students have equal access.</p>	\$755,930.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>4.6. The CJSHS daily library hours will be extended to allow students access to the internet after the school day.</p> <p>4.7. New digital literacy and citizenship curriculum will be adopted and implemented.</p>		
1.5	Utilize assessments to measure student academic growth and guide classroom instruction	<p>5.1. Measures of Academic Progress (MAP) will be administered three times per year in ELA, math and science.</p> <p>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.</p> <p>5.3. The data and assessment support specialist position will provide assistance to schools in the analysis of student data.</p>	\$154,115.00	Yes
1.6	Implement a professional development plan to support student learning	<p>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.</p> <p>6.2. A districtwide math team will be established to implement the WestEd recommendations for improving our TK-12 mathematics program.</p> <p>6.3. Teachers will be provided professional development on the Next Generation Science Standards (NGSS).</p> <p>6.4. AVID training for staff will continue to be provided each year.</p> <p>6.5. Teachers will utilize early release days as grade levels and departments for collaboration and planning time.</p> <p>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.</p>	\$108,707.00	Yes

Goal Analysis [2021-22]

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

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

During the 2021-22 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 1.5: The original action was written that, "Dual enrollment and college articulated course opportunities will be increased at the high school." Dual enrollment courses were not offered to high school students due to the lack of district teachers that meet specific college credentialing requirements.

Action 2.2: The original action was written that, "Student internships will be increased for juniors and seniors." Student internships decreased during the COVID-19 pandemic due to health and safety concerns from local employers.

Action 2.4: The original action was written that, "College visits and job industry tours will continue to be offered." There was only one industry visit conducted for Career Technical Education (CTE) students because businesses were reluctant to host classes during the COVID-19 pandemic.

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.

Action 3.6: The original action was written that, "In grades 9-12, credit recovery opportunities will be available during the school day, the summer program, and the winter intersession." Students were provided credit recovery opportunities after school and during the summer program. The master schedule, however, could not accommodate an APEX class during the school day, and the winter intersession was not an option due to the lack of available teachers.

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-6.

Action 6.3: The original action was written that, "Teachers will be provided professional development on the Next Generation Science Standards (NGSS)." The priority for PD was placed on the new social/emotional learning curriculum in all grades and continued training/coaching for 7-12th grade math 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 \$1,165,901. This is primarily due to a 5.25% salary increase given in 2021-22 that was not negotiated with the certificated and classified unions until April 2022. Staff also received a one-time stipend of \$2,000 and a \$200 per month increase to health and welfare costs. Other changes to the budget included an increase in technology expenditures. One-time funding allowed the district to purchase 2:1 devices for the primary grades at the elementary school. In addition, the district was able to replace extremely old devices being used by students. There was not as much money spent in 2021-22 on professional development as originally planned.

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 2021-22 school year. This was, in part, due to the effects of the COVID-19 pandemic.

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 2021-22 school year, we are making the following modifications in the 2022-23 Goal #1 Actions:

Action 2.3: The 10,000 Degrees program will provide an on-campus mentor to students beginning in the senior year of high school and continue through their college graduation. This program will supplement the existing Wildcat Mentor Program.

Action 4.2. All students in grades TK-12 will be issued an iPad or Chromebook (1:1). In addition, primary age students may be provided devices for both home and school (2:1) when it is deemed by teachers to be instructionally appropriate.

Action 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 consistent services to students at all grade levels.

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

Goals and Actions

Goal

Goal #	Description
2	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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey	Data Year: 2020-21 66% of students feel safe and connected at school	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.			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 5.6% SED	Data Year: 2020-21 5.4% All Students 0.3% White 4.9% Hispanic 2.5% EL 5.1% SED			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
	8.6% SWD	1.6% 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			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			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			Maintain a rate of 0%
Middle School Dropout Rate	Data Year: 2019-20 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			High school dropout rate will be below 2%
SEL Survey Data	To be determined upon adoption:	Data Year: 2021-22			% of students reporting low to very low self-awareness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Baseline 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.			and self-management skills will decrease by 2% each year
Attendance Rate	Data Year: 2019-20 96.5%	Data Year: 2020-21 97.0%			Attendance rate will be above 97.5%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide systems of support for the social emotional and physical well-being of students	<p>1.1. A universal screener will be used to determine student social emotional health and well-being.</p> <p>1.2. A social emotional curriculum will be selected and implemented.</p> <p>1.3. The school CORE teams will identify at-risk students and provide referrals for services.</p> <p>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.</p> <p>1.5. The District will partner with the UpValley Family Centers to provide mental health counseling services.</p> <p>1.6. A behavior specialist will provide behavior analysis and management support/plans for students with behavioral and social development needs.</p> <p>1.7. Nursing services will be available to all students.</p> <p>1.8. Students will be provided nutritious meals two times per day.</p>	\$977,544.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Increase student engagement	<p>2.1. The use of classroom circles will be expanded in all grades.</p> <p>2.2. Restorative and BEST Practices will be utilized as alternatives to suspension.</p> <p>2.3. Training on Restorative Conferences will be provided for administrators and other identified staff.</p> <p>2.4. The School Attendance and Review Board (SARB) process will be followed for students identified as chronic absentees.</p> <p>2.5. The countywide plan for expelled youth will continue to be implemented.</p> <p>2.6. Athletics, extra-curricular activities, and clubs that engage students in school will be provided.</p> <p>2.7. Field trips will be provided to enrich student learning at all grade levels.</p> <p>2.8. The Clara/Claro youth mentorship programs will be offered in partnership with the UpValley Family Centers.</p> <p>2.9. The district will provide home to school transportation.</p>	\$467,284.00	Yes
2.3	Ensure clean, safe and modern school facilities	<p>3.1. The district's Facilities Master Plan will be implemented.</p> <p>3.2. Annual district maintenance projects will be completed as identified.</p> <p>3.3. Landscape equipment (blowers, mowers) will be transitioned from gas-powered to battery powered.</p> <p>3.4. COVID-19 prevention supplies will be maintained (until otherwise directed by California Department of Public Health).</p>	\$2,697,463.00	No

Goal Analysis [2021-22]

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

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

During the 2021-22 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.

A total of \$196,415 less was spent in Goal #2 due mostly to the decrease in transportation expenditures. There were also many athletic games, field trips and other student engagement activities cancelled due to the effects of COVID-19. Transportation costs for students with disabilities on an individual education plan were not as high as originally budgeted.

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.

To support the mental health needs of our TK-12th grade students, a new universal screener was administered two times during the 2021-22 year to assess social/emotional health and wellbeing of each student. Both schools selected and implemented social/emotional learning curriculum at all grade levels, and we expanded counseling services at the elementary and junior/senior high school. A behavior specialist position was also added so that behavior analysis and support plans could be utilized to support the needs of individual students.

In moving forward, it was determined that additional staff training may be necessary to ensure the efficacy of the social/emotional learning curriculum. An increase in CORE team referrals this year and a continued wait list for students to receive counseling also indicates the need for additional mental health services at all grade levels and more behavioral specialist support at the junior/senior high school.

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.

Action 2.9 will be eliminated for the 2022-23 school year because repeated attempts to hire a licensed bus driver or to contract with an outside transportation service have failed. 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.

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

Goals and Actions

Goal

Goal #	Description
3	Increase parent engagement and enhance communication

An explanation of why the LEA has developed this goal.

Research indicates that when parents are more involved in their child’s education, student academic performance is increased. Our overall student attendance rate is consistently very high and chronic absentee rates are low which indicates that our CJUSD families support their child's education by ensuring that they attend school each day. We have increased family engagement during the past year as indicated by participation in both district and school committees. Results from surveys, however, indicate that there is still a need to expand parent leadership and improve communication at both the elementary and junior/senior high school levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in Parent Institute for Quality Education (PIQE) Parent Engagement and Leadership Programs	Data year: 2020-21 28 PIQE parent graduates	Data year: 2021-22 56 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			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)			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			Maintain 100% parent participation in IEP process

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Improve communication with families	1.1. The bilingual administrative assistant will help Spanish speaking parents access district programs for their child. 1.2. 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.	\$225,409.00	Yes
3.2	Provide programs to help parents support their child in school	2.1. Parent outreach will be promoted for parents of English learners, low-income, and students with disabilities through family engagement workshops, trainings and information coordinated by district staff, principals, and teachers at each school.	\$266,087.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.2. The Parent Institute for Quality Education (PIQE) Parent Engagement and Parent Leadership seminars will be offered annually.</p> <p>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.</p> <p>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.</p>		
3.3	Offer a variety of family engagement activities	<p>3.1. Family nights will include activities related to core areas of instruction.</p> <p>3.2. The elementary school library will be accessible to families during the summer program.</p>	\$3,900.00	Yes

Goal Analysis [2021-22]

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

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

During the 2021-22 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 3.1: The original action was that, "Family nights will include activities related to core areas of instruction." Due to restrictions caused by the COVID-19 pandemic, we limited the number of in-person activities for families in the 2021-22 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 increased by \$27,649. This was due to an increase in salary for the family and community liaison position as a result of the negotiated agreement with the classified union. There was also an increase in software costs related to parent communication systems.

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 2021-22 school year. As a result, parent engagement and communication increased with our Spanish speaking families. That included greater participation in the Parent Institute for Quality Education (PIQE) seminar series, first-time parent attendance at the California Association for Bilingual Education (CABE) conference, and new parent enrollment in Napa Valley Adult Education (NVAE) courses which were offered specifically for Spanish speakers.

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.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,557,225	\$200,223

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
34.66%	0.00%	\$0.00	34.66%

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

Required Descriptions

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

Approximately 89% of the students in our district qualify as unduplicated count. Of those students, 86% are low-income, 37% 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:

GOAL 1: ENSURE ACADEMIC EXCELLENCE FOR ALL STUDENTS

The needs of our English learners are always considered when our district is selecting new instructional materials and we have bilingual paraprofessionals at the schools to help English learners access the core curriculum in the classroom. The district's AVID Coordinator provides additional outreach to English learners, low-income, and foster youth to support academics and promote college and career readiness. To ensure that our low-income students can participate in digital learning, we provide mobile hotspots for them to use at home. We provide access to bilingual tech support for Spanish speaking families when students have devices that need servicing. Our paraprofessionals who are bilingual also provide assistance with school assignments to EL students. Family MAP reports are provided to

Spanish speaking parents in their home language. The multi-year professional development plan for the district includes a focus on English language development and culturally responsive instruction to specifically address the needs of our English learners and Hispanic/Latino students. 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.

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

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

GOAL 3: INCREASE PARENT ENGAGEMENT AND ENHANCE COMMUNICATION

The district requires that the family and community liaison be bilingual to facilitate communication with the parents of our English learners. In addition, 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. 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 participation of the parents of our English learners.

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

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

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

- 1) Two full-time academic intervention specialists to provide academic support to elementary students
- 2) Grade level paraprofessionals to provide individual or small group instruction to elementary students

- 3) English and math support classes to provide academic support to junior/senior high school students
- 4) After school tutoring for students in grades TK-12
- 5) Credit recovery opportunities during 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

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.

Not Applicable

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$17,598,119.00	\$2,648,546.00	\$144,223.00	\$1,054,924.00	\$21,445,812.00	\$16,695,100.00	\$4,750,712.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	All Students with Disabilities	\$10,679,081.00	\$1,973,567.00	\$26,000.00	\$159,117.00	\$12,837,765.00
1	1.2	Prepare all students for college and career	English Learners Foster Youth Low Income	\$181,182.00	\$7,950.00	\$33,344.00		\$222,476.00
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	English Learners Foster Youth Low Income	\$1,986,705.00	\$105,522.00	\$2,574.00	\$634,331.00	\$2,729,132.00
1	1.4	Use technology in teaching and learning to develop students as digital citizens	All	\$755,108.00	\$822.00			\$755,930.00
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	English Learners Foster Youth Low Income	\$123,918.00		\$15,121.00	\$15,076.00	\$154,115.00
1	1.6	Implement a professional development plan to support student learning	English Learners Foster Youth Low Income	\$5,130.00	\$70,793.00	\$32,784.00		\$108,707.00
2	2.1	Provide systems of support for the social	English Learners Foster Youth	\$480,089.00	\$270,055.00	\$15,000.00	\$212,400.00	\$977,544.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		emotional and physical well-being of students	Low Income					
2	2.2	Increase student engagement	English Learners Foster Youth Low Income	\$445,534.00	\$7,750.00	\$10,000.00	\$4,000.00	\$467,284.00
2	2.3	Ensure clean, safe and modern school facilities	All	\$2,682,463.00			\$15,000.00	\$2,697,463.00
3	3.1	Improve communication with families	English Learners Foster Youth Low Income	\$225,409.00				\$225,409.00
3	3.2	Provide programs to help parents support their child in school	English Learners Foster Youth Low Income	\$30,000.00	\$212,087.00	\$9,000.00	\$15,000.00	\$266,087.00
3	3.3	Offer a variety of family engagement activities	English Learners Foster Youth Low Income	\$3,500.00		\$400.00		\$3,900.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$7,378,985	\$2,557,225	34.66%	0.00%	34.66%	\$3,481,467.00	0.00%	47.18 %	Total:	\$3,481,467.00
								LEA-wide Total:	\$3,296,785.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$184,682.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Prepare all students for college and career	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$181,182.00	
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,986,705.00	
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$123,918.00	
1	1.6	Implement a professional development plan to support student learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,130.00	
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$480,089.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Increase student engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$445,534.00	
3	3.1	Improve communication with families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$225,409.00	
3	3.2	Provide programs to help parents support their child in school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.3	Offer a variety of family engagement activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Calistoga Elementary School	\$3,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$19,074,511.00	\$20,071,646.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide all students access to qualified teachers, state standards-aligned materials, and a broad course of study.	No	\$11,796,006.00	\$12,314,920
1	1.2	Prepare all students for college and career	No Yes	\$224,369.00	\$209,785
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	\$1,919,018.00	\$2,388,744
1	1.4	Use technology in teaching and learning to develop students as digital citizens	No	\$686,954.00	\$958,054
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	\$148,313.00	\$127,011
1	1.6	Implement a professional development plan to support student learning	Yes	\$192,642.00	\$134,689
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	\$799,707.00	\$677,623
2	2.2	Increase student engagement	Yes	\$502,906.00	\$424,471
2	2.3	Ensure clean, safe and modern school facilities	No	\$2,557,633.00	\$2,561,737

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Improve communication with families	Yes	\$195,459.00	\$219,382
3	3.2	Provide programs to help parents support their child in school	Yes	\$47,504.00	\$53,935
3	3.3	Offer a variety of family engagement activities	Yes	\$4,000.00	\$1,295

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,508,977	\$3,166,980.00	\$3,170,001.00	(\$3,021.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Prepare all students for college and career	Yes	\$168,411.00	\$185,973		
1	1.3	Provide supplemental instruction to improve academic achievement for underperforming students	Yes	\$1,401,515.00	\$1,730,253		
1	1.5	Utilize assessments to measure student academic growth and guide classroom instruction	Yes	\$99,926.00	\$105,778		
1	1.6	Implement a professional development plan to support student learning	Yes	\$67,679.00	\$10,705		
2	2.1	Provide systems of support for the social emotional and physical well-being of students	Yes	\$757,767.00	\$564,963		
2	2.2	Increase student engagement	Yes	\$498,906.00	\$364,921		
3	3.1	Improve communication with families	Yes	\$121,272.00	\$177,358		
3	3.2	Provide programs to help parents support their child in school	Yes	\$47,504.00	\$28,755		
3	3.3	Offer a variety of family engagement activities	Yes	\$4,000.00	\$1,295		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$7,548,969	\$2,508,977	0.00%	33.24%	\$3,170,001.00	0.00%	41.99%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because 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.

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the 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:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, 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/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the 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.

Prompt 2: “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.

Prompt 3: “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

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal 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.

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

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.

Consistently low-performing student group(s) criteria: 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/>.

- **Consistently low-performing student group(s) goal requirement:** 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.

- **Goal Description:** 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.
- **Explanation of why the LEA has developed this goal:** 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.

Low-performing school(s) criteria: 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/>.

- **Low-performing school(s) goal requirement:** 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.
- **Goal Description:** 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.
- **Explanation of why the LEA has developed this goal:** 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.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 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:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 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. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students 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.

Requirements and Instructions

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 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])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 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 **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, 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.

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

Complete the 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.

Data Entry Table

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:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** 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.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** 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.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which 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.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of 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).

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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