LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Geyserville Unified School District

CDS Code: 49 70706 0000000

School Year: 2024-25

LEA contact information:
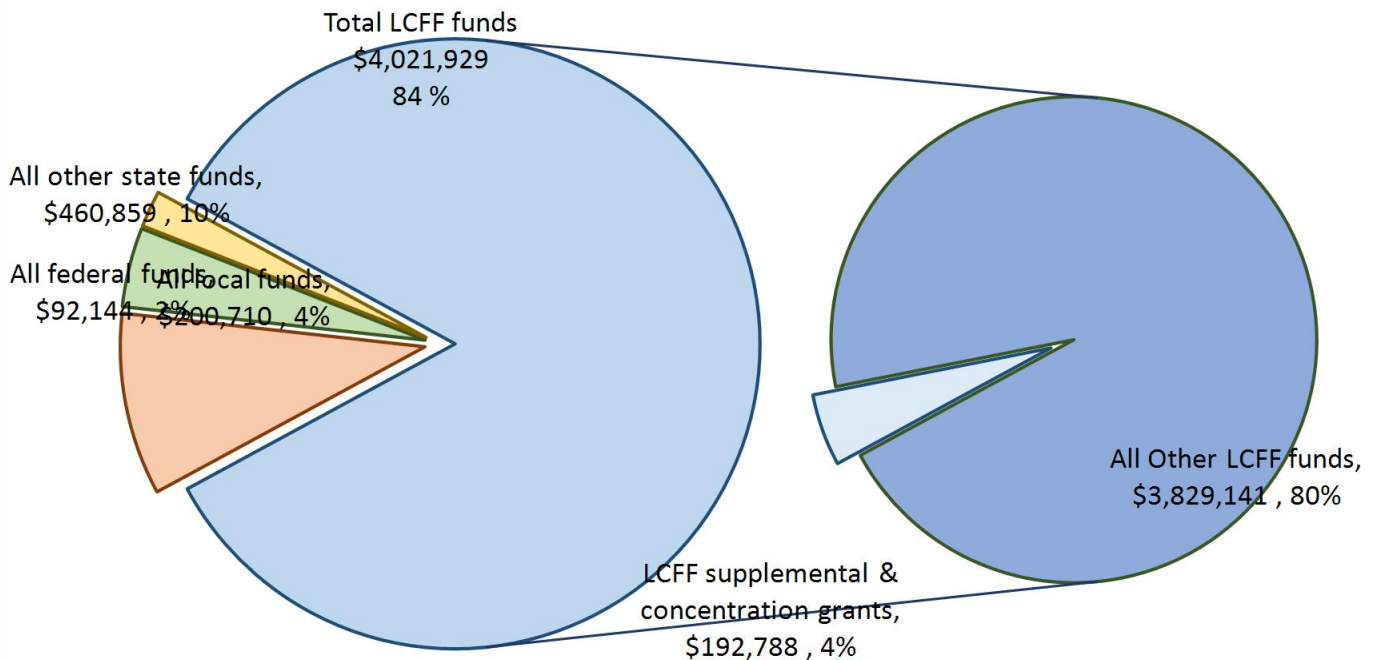
Deborah Bertolucci

Superintendent

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(707)857-3592 ext 102

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$4,021,929
84 %

All other state funds, $460,859 , 10%

All federal funds, $92,144 , 2%

All local funds, $200,710 , 4%

LCFF supplemental & concentration grants, $192,788 , 4%

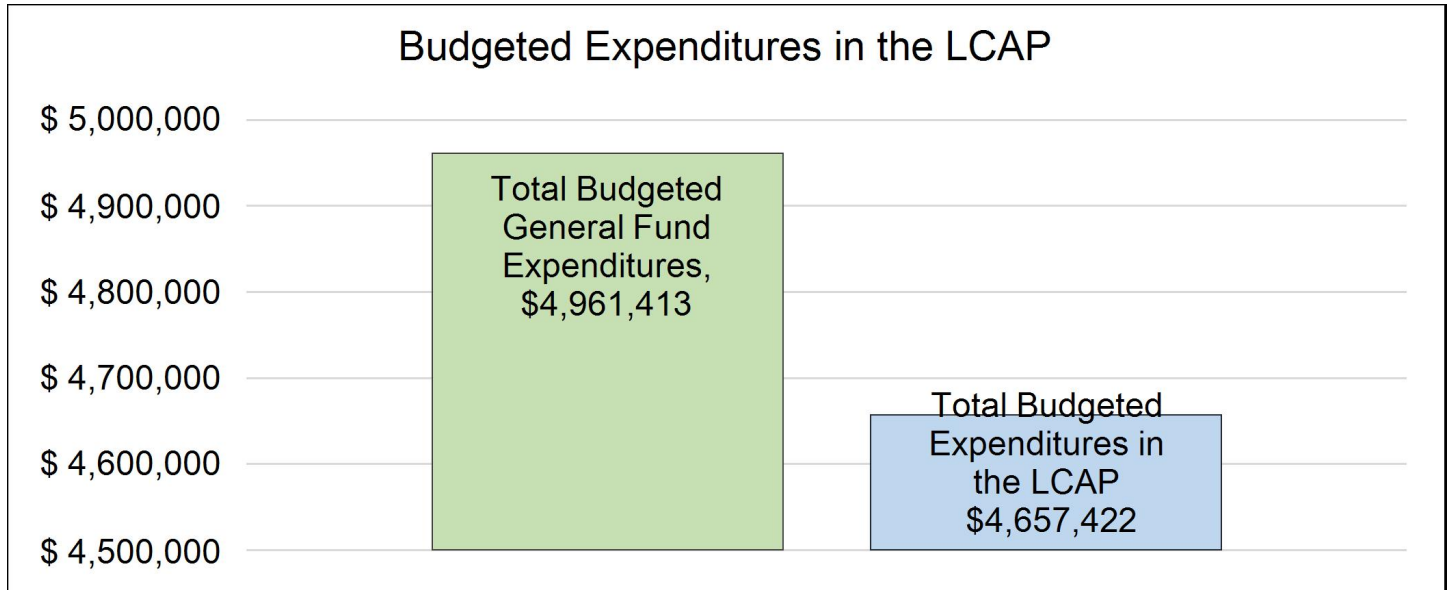All Other LCFF funds, $3,829,141 , 80%

This chart shows the total general purpose revenue Geyserville 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 Geyserville Unified School District is $4,775,642, of which $4,021,929 is Local Control Funding Formula (LCFF), $460,859 is other state funds, $200,710 is local funds, and $92,144 is federal funds. Of the $4,021,929 in LCFF Funds, $192,788 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $4,961,413

Total Budgeted Expenditures in the LCAP $4,657,422

This chart provides a quick summary of how much Geyserville Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Geyserville Unified School District plans to spend $4,961,413 for the 2024-25 school year. Of that amount, $4,657,422 is tied to actions/services in the LCAP and $303,991 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
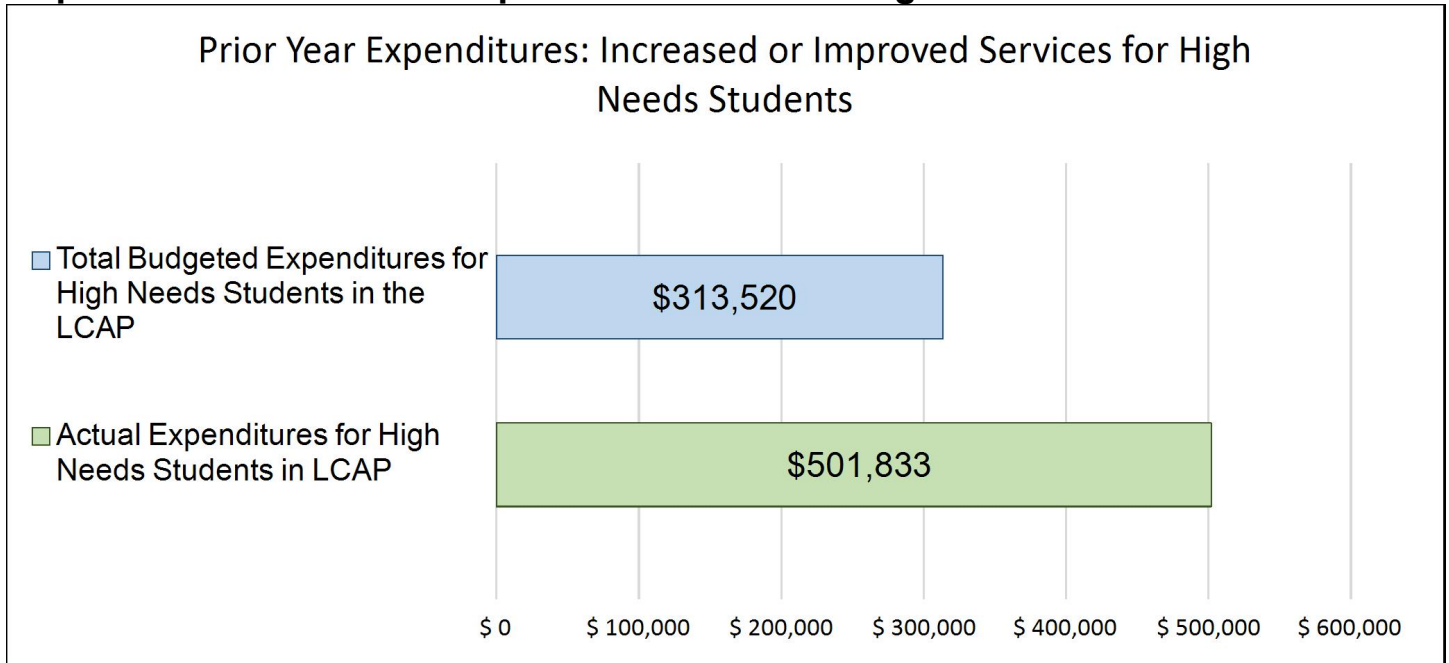
North County Consortium Transportation, Contributions to Cafeteria and Special Education, Insurance, Audit, Legal costs and other general administration.

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

In 2024-25, Geyserville Unified School District is projecting it will receive $192,788 based on the enrollment of foster youth, English learner, and low-income students. Geyserville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Geyserville Unified School District plans to spend $380,885 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $313,520

☐ Actual Expenditures for High Needs Students in LCAP — $501,833

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000 $ 600,000

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

The text description of the above chart is as follows: In 2023-24, Geyserville Unified School District's LCAP budgeted $313,520 for planned actions to increase or improve services for high needs students. Geyserville Unified School District actually spent $501,833 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Geyserville Unified School District	Deborah Bertolucci Superintendent	dbert@gusd.com (707)857-3592 ext 102

Goals and Actions

Goal

Goal #	Description
1	Provide safe, secure and welcoming school environments

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LOCAL CLIMATE SURVEY (CA Dashboard-Local Indicator) https://sites.google.com/gusd.com/gusdlcaphub/home	"Met"	"Met"	"Met"	"Met" (2023 CA Dashboard)	"Met"
FAMILY INPUT-SURVEY (Efforts to seek parent input in decision-making) # parents/guardians responded to Family Survey	2022 9 (3rd-5th) 18 (6th-12th)	2022 9 (3rd-5th) 18 (6th-12th)	2023 16 (3rd-5th) 30 (6th-12th)	2023-2024 76 total 39 (Tk-5) 20 (6-8) 17 (9-12)	50+
Promote parental participation in programs for unduplicated pupils and individuals with exceptional needs	48%	62%	48%	2023-2024 • 69% (TK-5) • 55% (6-8) • 41% (9-12)	50%+ (note due to small sample size there can be huge swings in percentages)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Due to the small sample size (as a rural/small district) we will use schoolwide data % who feel engaged with their students' school.					
FACILITIES Facilities Inspection Tool (FIT)-Local Indicator # instances where facilities do not meet the "good repair" standard (Local Indicator) % schools meet the overall "good" or "exemplary" rating.	0 / 100%	0 / 100%	3 / 100%	4 / 100%	0 100%
EXPULSION RATE	2020-2021 0%	2021-2022 0%	2022-2023 1%	2023-2024 0%	Less than 1%
SUSPENSION RATE	4.1% (2018-2019 Dashboard)	3.2%	2021-2022 CA Dashboard 3.2%	2022-2023 CA Dashboard Status: 4.9% Change: Increase 1%	Less than 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Performance Color: Orange Local data (Aug 2023-May 2024): 2.3%	
SCHOOL CONNECTEDNESS Average score on Youth Truth Survey related to "Relationships"	January 2021 3.47 (6th-8th Grade) 3.63 (68th percentile)(9th-12th Grade)	(3rd-5th Grade) "Yes, very often" 56% "Are students friendly to you" 78% "Do you think your teacher cares about you" 67% "Do you feel like a real part of your school community" (6th-8th Grade) 3.35 (21st percentile) 44% Percent Positive (new metric) (9th-12th Grade) 3.23 (21st percentile) 44% Percent Positive (new metric)	(3rd-5th Grade) "Yes, very often" 36% "Are students friendly to you" 75% "Do you think your teacher cares about you" 61% "Do you feel like a real part of your school community" (6th-8th Grade) 3.25 (20th percentile) 32% Percent Positive (9th-12th Grade) 3.23 (27th percentile) 34% Percent Positive	(3rd-5th Grade) "Yes, very often" 36% "Are students friendly to you" 88% "Do you think your teacher cares about you" "Do you feel like a real part of your school community" (Not available for 2024 administration of Youth Truth) Alt question: "Do you like going to school?" 32% (6th-8th Grade) 3.12 (10th percentile) 26% Percent Positive (9th-12th Grade) 3.34 (45th percentile) 33% Percent Positive	Increase 2-3% each year.
SAFE SCHOOL % of students who feel safe at school	CHKS Survey Students: 80% (2018-2019)	Youth Truth Survey Jan 2022	Youth Truth Survey Jan 2023	Students: • 58% (3-5) • 56% (6-8)	90%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents who feel school is safe, clean and in good condition % of staff who feel safe from harm while at their school.	Parents: 96% (2019-2020) Youth Truth 6th-8th Students: 72% 9th-12th Students: 83% Parents: 69% Staff: 87%	3rd-5th Grade Students:89% 6th-8th Grade Students:62% 9th-12th Grade Students: 64% Parents 88% Staff: 100%	3rd-5th Grade Students:50% 6th-8th Grade Students:58% 9th-12th Grade Students: 53% 3rd-5thGrade Parents: 63% 6th-8th Grade Parents: 92% 9th-12th Grade Parents: 65% Staff: 89%	• 64% (9-12) Parents: • 83% (3-5) • 84% (6-8) • 82% (9-12) Staff: • 100% (3-5) • 92% (6-12)	
FAMILY ENGAGEMENT (Local Indicator-CA Dashboard) https://sites.google.com/gusd.com/gusdlcaphub/home	"Met"	"Met"	"Met"	"Met" (2023 CA Dashboard)	"Met"
PARENT ENGAGEMENT % of parents attended parent conferences (GES)	93% (80/86) November 98% (85/86) February	100% November 100 % February	100% November 100 % February	99% November **March conferences are optional for families.	90%+
COMMUNITY OUTREACH # of Events # of community partners	To be established in 2021-2022	Due to COVID-19 this data is not is not reliable and will be established during the	4 Events 5 community partners	4 Events 12 partners	The desired outcome for 2023-24 will be determined during the 2022-2023 LCAP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2022-2023 school year.			cycle after baseline is established.
COMMUNITY OUTREACH # of internships # of Industry Tours	To be established in 2021-2022	Due to COVID-19 this data is not is not reliable and will be established during the 2022-2023 school year.	15 internships 5 Industry Tours (Note deleted # of shadowing opportunities and just focusing on internships and industry tours)	Cold Flo Mechanics Trentadue Winery Fermata Coffee Shop Geyserville Grille Northern Sonoma County Fire Department Hush Up and Hush Kids Boutique Animal Hospital of Cloverdale Loren Plumb Electric Geyserville Elementary School Pech Merle Winery	20+

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.
1.1 General Maintenance & Facility Upgrades: We provided General Maintenance repairs, supplies and services; we monitored and implemented bond work that is providing modernizations to the facilities, infrastructure and equipment. We ensured all health safety protocols were in place.
1.2 Supervision: We provided Yard duty and Campus Supervision
1.3 School Climate: We provided social emotional support, safety plan, and school connectedness activities.
1.4 Family Engagement: We held family events, utilized Parent Square for communication, and promoted parent participation.
1.5 Community Outreach: We built strong relationships with the community and volunteers by 1) continuing to host town hall meetings and Kiwanis Pancake Breakfast , and 2) continuing the Geyserville Education Foundation/ Parent Club and have increased our community partners.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- High school did not met the desired outcome for families who feel engaged in the school
- Instances where facilities do not meet the "good repair" standard (Local Indicator) have increased, however, bond funding is currently being used to improve school facilities.
- Suspension Rate: Increased over the 3-year period and was above the 3% desired outcome. However, it is under 5%.
- The percent of students, families, and staff feeling safe have decreased over the years (likely due to trauma experiences within the county (fires and floods) and high school violent acts happening within the county)
- Community partnerships and engagement has made significant growth over the three-year period as we were able to establish increased community partners post-COVID.

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- Local Climate Survey was at the "Met" level
- Increasing the number of family surveys
- TK-8th met the desired outcome for families who feel engaged in the school
- Maintained less than 1% expulsion rate
- Family Engagement Local indicator was at the "Met" level
- Parent Conferences are well attended

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.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 1.1 General Maintenance & Facility Upgrades: 8% salary increase plus increase $1,500 H&W benefits. General increase for services and supplies (PGE etc.).
- 1.2 Supervision: No material differences
- 1.3 School Climate: No material differences
- 1.4 Family Engagement: No material differences
- 1.5 Community Outreach: No material differences

The overall effectiveness of each action towards making progress toward the goal over the three-year LCAP cycle can be demonstrated by the following quantitative or qualitative outcomes:

Action: 1.1 General Maintenance and Facility Upgrades
Effectiveness of Action: Effective
Metrics: FIT Report
Facilities play a crucial role in providing a conducive environment for learning, impacting students' safety, comfort, and overall educational experience. Well-maintained facilities support effective teaching and learning practices, promote a sense of belonging, and contribute to student well-being, ultimately enhancing the quality of education and academic outcomes. The effectiveness of this action is demonstrated in that 100 % schools meet the overall "good" or "exemplary" rating on FIT Report. A highlight is that bond work is ongoing and community members, students, and families are pleased with the bond outcomes. This action will be continued in action 1.1 General Maintenance & Facility Upgrades.

Action: 1.2 Supervision/ 1.3 School Climate
Effectiveness of Action: Effective, however, this is an area of focus post-COVID
Metrics: Suspension Rate, Youth Truth, Local Indicator (School Climate)
Supervision and a positive school climate are crucial for fostering a safe, supportive, and effective learning environment. Effective supervision ensures student safety, promotes good behavior, and enhances academic performance by providing consistent oversight and guidance. A positive school climate, characterized by mutual respect, inclusivity, and a strong sense of community, encourages student engagement, reduces disciplinary issues, and supports emotional and social development. Together, these elements create a nurturing atmosphere that enables students to thrive academically and personally. Data that demonstrates effectiveness of this action includes: Local Indicator (School Climate) at "Met" status; 0% Expulsion Rate; suspension rate under 5% (although it has increased over the three-year period). 6% increase in 6th-8th grade and 9% increase in 9th-12th grade on the Youth Truth Family Question: "Teacher and students care about each other." This action will be continued in actions 1.2 School Safety and 1.3 School Climate.

Action: 1.4 Family Engagement
Effectiveness of Action: Effective
Metrics: Local Indicator (Family Engagement), Youth Truth Survey Data
Family engagement fosters a supportive and collaborative environment that enhances children's academic achievement and well-being. When families are actively involved in their children's education, it leads to improved student performance, better behavior, and increased motivation. Data to demonstrate effectiveness includes: positive reactions from teachers and parents on how Parent Square is a very effective tool; Met our goal of number of participants in the local climate survey; increased 11% from 2022 to 2023 on Youth Truth Family Survey question "My school creates a friendly environment" for grades 9th-12th; high parent attendance rate at Parent Teacher Conferences (GES); Local Indicator "Parent and Family Engagement" at the met level; positive response to the family events for families. This action will be continued in action 1.4 Family Engagement.

Action: 1.5 Community Outreach

Effectiveness of Action: Effective
Metrics: Number of Community Partners
Community outreach and support build strong, resilient communities. They provide additional resources and assistance, in addition to opportunities for students. By working together, communities can address local challenges more effectively and create a supportive environment where everyone can thrive. This area has made significant growth over the three-year period as we were able to establish increased community partners post-COVID as demonstrated by the increase list of Community Partners: Chamber of Commerce, Magnolia Global Academy Career Technical Education Foundation, Geyserville Grandma Group (GG's), Compass Realty Group- Healdsburg, Cloverdale Animal Shelter, Geyserville Fire Department, Dry Creek Valley Auto Spa, AV Film, Empower Fitness and Dance, College Confectionist, Pech Merle Winery
- Internships Cold Flo Mechanics, Trentadue Winery, Fermata Coffee Shop, Geyserville Grille, Northern Sonoma County Fire Department, Hush Up and Hush Kids Boutique, Animal Hospital of Cloverdale, Loren Plumb Electric, Geyserville Elementary School, Pech Merle Winery. This action will be continued in action 1.5 Community Outreach.

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.

Considerable revisions were completed during the 2022-2023 school year as part of the GNTA WASC process. For the 2023-2024 school year, minor revisions were made for the 2024-2025 LCAP. The following were the changes made to the 2024-2025 LCAP
- "Supervision" was changed to "School Safety" to fully encompass why supervision is needed. In addition, items from school climate action related to school safety were moved to this section.
- Diversity, equity, inclusion, belonging actions were added to school climate action
- Minor adjustments to some of the action language added for clarification and updates
- Safety and Connectedness Survey data metrics changed slightly to be more clear

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	Increase student achievement and engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
TECHNOLOGY % of students have access to a technology device	100%	100%	100%	100%	100%
TECHNOLOGY % of students have access to a technology at home	100%	100%	94% (TK-5)	94% (TK-5)	100%
HIGHLY QUALIFIED TEACHERS	100%	100%	100%	100%	100%
MIS-ASSIGNMENTS % Mis-assignments of teachers % Mis-assignments of teachers of EL	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%
INSTRUCTIONAL MATERIALS % of students with access to their own	100%	100% 0	100% 0	100% 0	100% 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
copies of standards-aligned instructional materials for use at school and at home # of Williams Complaints	0				
STAFF DEVELOPMENT % of teachers are satisfied with the overall professional development opportunities. Youth Truth area "Professional Development and Support (percent positive rate)	To be established in 2021-2022	January 2022 70%	January 2023 100%	January 2024 GES: 86% (Compared to 62% for the county) GNTA: 67% (Compared to 56% for the county)	85%+
ENGLISH LANGUAGE ARTS Academic Indicator-(Grade 3-12) % of students are at the 50th "Percentile Rank" or above in STAR Reading	37% (47 out of 126)	25% (39 out of 156)	STAR: 25% (40 out of 212)	STAR So Far: 26% (39 out of 147)	50%
ENGLISH LANGUAGE ARTS Academic Indicator (Grades K-2)	47% (22 out of 47)	52% (23 out of 44)	52% (29 out of 56)	31% (8 out of 26)	50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students are at the 50th "Percentile Rank" or above in STAR Early Literacy					
MATHEMATICS Academic Indicator % of students are at the 50th "Percentile Rank" or above in STAR Mathematics	44% (64 out of 104)	44% (72 out of 166)	STAR 43% (76 out of 212)	44% (69 out of 158))	50%
GRADUATION RATE (CA Dashboard)	94% GUSD 100% GNTA	Class of 2021 94% GUSD 100% GNTA	Class of 2022 90% GUSD 100% GNTA	Class of 2023 91% GUSD 92% GNTA	90%+
CHRONIC ABSENTEEISM	2019 CA Dashboard 9.6%	Local Data GES = 14.41% GNTA = 15.08%	2022 CA Dashboard 44% (due to COVID impact)	2023 CA Dashboard 32% (still impacted by COVID)	Less than 9%
IMPLEMENTATION OF THE STANDARDS including EL access to ELD Standards (Local Indicator-CA Dashboard) https://sites.google.com/gusd.com/gusdlcaphub/home	"Met"	"Met"	"Met"	"Met" (2023 CA Dashboard)	"Met"
ATTENDANCE RATE	94% (2018-2019)	89% (Aug-Mar)	88% (Aug-Mar)	89% (Aug-Mar)	94%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
COURSE ACCESS-Broad Course of Study (Local Indicator-CA Dashboard) https://sites.google.com/gusd.com/gusdlcaphub/home	100%	100%	100%	100%	100%
RELATIONSHIPS Youth Truth Survey : Average Score for "Relationships" that describes the degree to which students feel they receive support and personal attention from their teachers.	3.63, 68th percentile	(3rd-5th) 67% "Does your teacher give you extra help if you need it?" 78% "Do you think your teacher cares about you? (6th-8th Grade) 3.35 (21st percentile) 44% Percent Positive (new metric) (9th-12th Grade) 3.23 (21st percentile) 44% Percent Positive (new metric)	(3rd-5th Grade) 71% "Does your teacher give you extra help if you need it?" 75% "Do you think your teacher cares about you? (6th-8th Grade) 3.25 (20th percentile) 32% Percent Positive (9th-12th Grade) 3.23 (27th percentile) 34% Percent Positive	(3rd-5th Grade) 53% "Does your teacher give you extra help if you need it?" 88% "Do you think your teacher cares about you? (6th-8th Grade) 3.12 (10th percentile) 26% Percent Positive (9th-12th Grade) 3.34 (45th percentile) 33% Percent Positive	2-3% increase each year
COLLEGE AND CAREER (CA Dashboard) %"prepared"	2019: 7%	2019: 7%	2019: 7% The 2022 CA Dashboard did not have this data, likely it will be updated during	2023: 5% prepared	10%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			the 2023 Dashboard release.		
CTE % who successfully completed CTE Pathway requirements # of CTE classes enrollment	N/A as a small school we do not have CTE pathway completions We had 4 students enrolled in CTE classes.	N/A as a small school we do not have CTE pathway completions We had 9 students enrolled in CTE classes.	N/A as a small school we do not have CTE pathway completions However, we had 27 students enrolled in CTE classes.	N/A as a small school we do not have CTE pathway completions 59 students are enrolled in CTE classes	N/A as a small school we do not have CTE pathway completions
Dual Enrollment (Semester 1+ Semester 2)	6	20	15	12	5+
AP Course Enrollment and % of students who passed the AP Exam with a score of 3 or higher	2 % is identifiable data not able to be reported	7 students enrolled 5 students took an AP exam, 0 scored a 3 or higher	7 students enrolled (AP Lit) 5 students took an AP exam, 0 scored a 3 or higher	Students Enrolled AP Physics: 11 AP Exam passage: TBD Summer 2024	3+
UC Scout Enrollment # of students taking UC Scout Courses	4	19 27 (w/teacher of record)	12	11 (AP Physics)	3+
Youth Truth Survey Average score for "College & Career Readiness Summary" that describes the degree to which students feel	3.23, 42nd percentile	(9th-12th-January 2022) 3.26, 49th percentile 35% (new metric)	(9th-12th-January 2023) 3.22, 47th percentile 35%	(9th-12th-January 2024) 3.24, 49th percentile 34%	2-3% increase each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
equipped to pursue college and careers.					
DROP OUT RATE	0 MS 0 HS	0 MS 0 HS	0 MS 2 HS	0 MS so far 0 HS so far	Less than 2
A-G # and % meeting a-g requirements	0/0%	Class of 2021 4 / 22%	Class of 2022 6 / 35%	Class of 2023 6/ 32%	30%
CTE and A-G % of students who have completed a-g AND CTE course requirements	N/A	Class of 2021 0%	Class of 2022 0%	Class of 2023 0%	As a small school we do not have CTE pathway completions
CAASPP-Math % Met or Exceeded (CAASPP) Distance from Standard Met (CA Dashboard)	2018-2019 7% Met or Exceeded 57 points below standard (2019)	2020-2021 6% Met or Exceeded	2021-2022 20% Met or Exceeded 88 points below standard, Low status	2022-2023 25% Met or Exceeded 62 points below standard Increased 26 points Yellow Performance Color	Increase by 3 points each year from 2021-2022 baseline data
CAASPP-ELA % Met or Exceeded (CAASPP) Distance from Standard Met (CA Dashboard)	2018-2019 23% Met or Exceeded 19 points below standard	2020-2021 27% Met or Exceeded N/A for CA Dashboard due to COVID	2021-2022 27% Met or Exceeded 50 points below standard, Low status	2022-2023 39% Met or Exceeded 32 points below standard Increased 18 points Yellow Performance Color	Increase by 3 points each year from 2021-2022 baseline data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EAP % of students demonstrating college preparedness	2019 11th Grade CAASPP Data (ELA) 23% ELA 7% Math	2021 11th Grade CAASPP Data (14 students) 50% ELA 0% Math	2022 11th Grade CAASPP Data (20 students) 40% ELA 5% Math	2023 11th Grade CAASPP Data (20 students) 58% ELA 42% Math	29% ELA 13% Math
CAST % Met or Exceeded	2018-2019 8%	N/A	2021-2022 19%	2022-2023 4%	25%

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.
2.1 Technology: All grades were1:1 chromebooks, we replaced technology as needed and providing technology support and repairs.
2.2 Highly Qualified Staff: We have highly qualified and properly credentialed staff to provide exceptional learning experiences that increase student achievement. We made sure all students, especially unduplicated students and students with exceptional needs, are enrolled and supported in a broad course of study.
2.3 Instructional Materials : We purchased CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards, as needed
2.4 Staff Development: We provided staff development during days before school started and throughout the year.
2.5 Data Analysis: We collected and analyzed individualized data throughout the year and summarized data through the WASC/LCAP process.
2.6 Engaging experiences: We provided a board range of engaging experiences for students such as Visual and performing arts, social-emotional curriculum, Boys and Girls Club to provide after school enrichment and activities for grade TK-6, Project Based Learning: Enhance and improve PBL Projects to facilitate creative and critical thinking and apply learning, extracurricular activities: Provide sports and clubs to students, exploratory workshops, visual and performing arts, internships
2.7 College and Career Preparedness: We provided CTE courses, UC Scout, Advisory, projects, AVID to support college and career readiness for our students.
2.8 Buena Vista High School: Provided an engaging school environment that supports students in this path, such as: work experience, online courses, blended learning, and flexible opportunities.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times

and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)

- CAST data is an area to work on
- We did not see the increase in youth truth data that we wanted to see
- Attendance rate is still a challenge and we did not meet our desired outcomes, hopefully we will see this percentage increase in the coming years.
- The percent of students who are considered "prepared" for college and career is low, we are looking into the data further as that percentage should be higher.
- Graduation Rate at GNTA decreased slightly (as a small school we will see big swings in percentages if a student does not graduate)

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:

- Increases in ELA and Math Academic Indicators on CA dashboard
- EAP Data (significant increase in percentage since 2019)
- a-g percentage is over 30%, unfortunately data on dataquest is not correct and we are determining why this is the case.
- Dropout rate
- Teacher credentialling
- Technology
- Instructional materials

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.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 Technology: $75,000 from Bond to replace outdated chromebooks.
- 2.2 Highly Qualified Staff: No material differences
- 2.3 Instructional Materials : No material differences
- 2.4 Staff Development: No material differences
- 2.5 Data Analysis:WASC data analysis reports costed more than expected and Accelerated Reader Subscription was more than planned
- 2.6 Engaging experiences: 8% salary increase
- 2.7 College and Career Preparedness: No material differences
- 2.8 Buena Vista High School: No material differences

The overall effectiveness of each action towards making progress toward the goal over a three-year period can be demonstrated by the following quantitative or qualitative outcomes:

2.1 Technology
Effectiveness of Action: Effective
Metrics: Device Ratio
Technology enhances learning experiences, making education more engaging and accessible. It prepares students for the digital world by developing critical 21st-century skills such as digital literacy, problem-solving, and collaboration. Technology also enables personalized learning, allowing educators to tailor instruction to individual student needs, and provides access to a wealth of resources and information that enrich the educational process. Data to demonstrate the effectiveness of this action is 100% of students have access to a technology device. This action will continue as action 2.1 Technology.

2.2 Highly Qualified Staff
Effectiveness of Action: Effective
Metric: % highly qualified
Highly qualified teachers directly impact student learning and achievement. Their expertise, experience, and dedication ensure high-quality instruction, fostering a positive and effective learning environment. Skilled teachers are adept at addressing diverse student needs, implementing best practices, and inspiring a love for learning, all of which contribute to better academic outcomes and overall student success. Data to demonstrate the effectiveness of this action is 100% highly qualified and 100% of students who have access to a broad course of study (local indicator). This action will continue as action 2.2 Highly Qualified Staff.

2.3 Instructional Materials
Effectiveness of Action: Effective
Metric: % of students with access to their own copies of standards-aligned instructional materials for use at school and at home
Instructional materials provide the foundation for effective teaching and learning. They support curriculum goals, enhance student understanding, and cater to diverse learning styles. High-quality materials, such as textbooks, digital resources, and hands-on tools, help teachers deliver content more effectively and engage students, leading to improved educational outcomes and a more enriching learning experience. Data to demonstrate the effectiveness of this action is 100 % of students with access to their own copies of standards-aligned instructional materials for use at school and at home. This action will continue as action 2.3 Instructional Materials.

2.4 Staff Development
Effectiveness of Action: Effective
Metrics: Youth Truth Staff Survey
Professional development is crucial as it equips educators with the latest skills, knowledge, and best practices needed to enhance their teaching effectiveness. Ongoing training ensures that teachers stay current with educational advancements, pedagogical strategies, and technological tools, ultimately leading to improved student achievement and a more dynamic, responsive learning environment. Data to demonstrate the effectiveness of this action is 3% increase at GNTA on the Youth Truth Staff Survey question "I have opportunities to learn at work." (GES was 5% better than the county and established baseline data this year); 7% for GNTA and 44% for GES better than the

county on the Youth Truth Staff question "My professional development over the last year has provided me with teaching strategies to better meet my students' needs"; 11% for GNTA and 24% for GES better than the county on the Youth Truth Staff Overall category of Professional Development and Support. This action will continue as action 2.4 Staff Development.

2.5 Data Analysis
Effectiveness of Action: Effective, however, area of continued need (especially post COVID)
Metrics: # of areas at the red level
Data analysis in schools is essential for informed decision-making and continuous improvement. By analyzing data on student performance, attendance, and behavior, educators can identify trends, target areas for intervention, and personalize instruction to meet individual needs. Effective data use helps schools allocate resources efficiently, monitor progress, and implement strategies that enhance student outcomes and overall educational quality. Data to demonstrate effectiveness includes: ELA Academic Indicator on CA Dashboard increased 18 points for all students, 13 points for socioeconomically disadvantaged students, and 6 points for English Learners; Math Academic Indicator on CA Dashboard increased 26 points for all students, 30 points for socioeconomically disadvantaged students, and 17 points for English Learners; 19 of 20 CA Dashboard areas are not red (there was one area at the red level). This action will continue as action 2.5 Data Analysis.

2.6 Engaging experiences: Effective
Effectiveness of Action: Effective, however, an area of continued need to decrease Chronic Absenteeism Rate
Metrics: Enrollment in Activities, Attendance Rates, Chronic Absenteeism, Youth Truth Questions
Engaging experiences stimulate students' interest and motivation, leading to deeper understanding and retention of knowledge. By making learning interactive and relevant, educators can foster a love for learning, encourage active participation, and support the development of critical thinking and problem-solving skills. Engaging experiences create a dynamic and enjoyable learning environment that enhances overall student success. Data to demonstrate effectiveness includes enrollment in activities: HS Athletics (25), clubs include MEChA (10), Art (6), ASB (12), Weight Training (10), Coding (5); Collaboration of multiple classes: Culinary and art, art and Spanish, Spanish students studying sports and PE classes, 6th graders and seniors, 7th and 8th graders.

2.7 College and Career Preparedness
Effectiveness of Action: Effective, however, area of continued need (especially post COVID)
Metrics: A-G Completion, College and Career Indicator, # in Dual Enrollment
College and career preparedness activities equip students with the skills, knowledge, and confidence needed to succeed in their future academic and professional endeavors. These activities help students understand their interests and strengths, explore various career paths, and develop practical skills such as resume writing and interview techniques. By providing guidance and resources, schools can ensure that students are well-prepared to make informed decisions and transition smoothly into college or the workforce. Data to demonstrate effectiveness includes Graduation Rate: GNTA 92% District 91% (Class of 2023, CA Dashboard, compared to 86% for CA); 35% (6 students) who met a-g requirements (Class of 2023); Students demonstrating college preparedness according to EAP. 58% ELA (Compared to 50% in 2021); 42% Math (Compared to 0% in 2021) (significant improvement!); 11 students taking UC Scout Courses (2023-2024); Dual Enrollment: 15 students; 20 students (2021-2022).   This action will continue as action 2.7 College and Career Preparedness.

2.8 Buena Vista High School
Effectiveness of Action: Effective

Metrics: # of students enrolled
Continuation school provide alternative education pathways for students who struggle in traditional school settings. These programs offer personalized support, flexible schedules, and targeted interventions, enabling students to complete their education and achieve their academic and career goals. Continuation schools help reduce dropout rates, ensuring that all students have the opportunity to succeed and contribute positively to society. Buena Vista High School has 9 students enrolled. Since Buena Vista qualifies for Equity Multiplier Funding, the district is required to create its own goal, this will be listed as Goal 4 Buena Vista High School Equity Multiplier Focus Goal.

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.

Considerable revisions were completed during the 2022-2023 school year as part of the GNTA WASC process. For the 2023-2024 school year, minor revisions were made for the 2024-2025 LCAP. The following were the changes made to the 2024-2025 LCAP
- Minor adjustments made the content of the actions
- Since Buena Vista qualifies for Equity Multiplier Funding, the district is required to create its own goal, this will be listed as Goal 4 Buena Vista High School Equity Multiplier Focus Goal.

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	Provide Support: Increase or improve services for English Learners and Low-income students and students who are failing, or most at risk of failing, to meet challenging State academic standards

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
RECLASSIFICATION RATE	2018-2019 12% (7 Students)	2021-2022 0% (0 Students)	2022-2023 3 students	2023-2024 5 students	5-10% per year
ENGLISH LEARNER PROGRESS (CA Dashboard) % of English Learners who progressed at least one ELPI level	2019: 46%	2019: 46%	2022: 41%	2023: Status: 30% Change: Declined 3% Color: Red	55%
LONG TERM ENGLISH LEARNERS # of LTEL	9	The 2020–21 determinations of Long-Term English Learners (LTEL) and At-Risk of becoming LTEL (AR-LTEL) reflect a significant one-year increase in LTEL and AR-LTEL counts from the previous year. These	16	18	3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		increases stem from the lack of CAASPP-ELA and ELPAC data available in the 2019–20 academic year, due to the Covid-19 pandemic, which are required for making LTEL and AR-LTEL determinations.			
ELD STANDARDS Implementation status of the ELD standards on local indicator	Professional Development: Initial Delivering Instruction: Initial Instructional Materials: Initial	Professional Development: Initial Delivering Instruction: Initial Instructional Materials: Initial	Professional Development: Initial Delivering Instruction: Initial Instructional Materials: Initial	2023 CA Dashboard Professional Development: Initial Delivering Instruction: Initial Instructional Materials: Initial	Full Full Full
ENGLISH LEARNER Engagement Measure on Youth Truth Survey (average score) for EL	3.80	3.53 (6th-8th) 3.78 (9th-12th) *Note EL students scored higher than non-English language learners	3.27 (6th-8th) 3.47 (9th-12th)	3.44 (6th-8th) 3.24 (9th-12th)	3.8+
LOW INCOME Engagement Measure on Youth Truth Survey (average score) for low-income	3.97	*Low income students level data was not available for 2022* **New metric** 39% percent positive (6th-8th) All Students 55% percent positive (9th-12th) All Students	*Low income students level data was not available for 2023* 36% percent positive (6th-8th) All Students 50% percent positive (9th-12th) All Students	*Low-income students level data was not available for 2024* 36% percent positive (6th-8th) All Students 50% percent positive (9th-12th) All Students	3.8+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SOCIAL/EMOTIONAL CURRICULUM % teachers reporting that they implement SEL activities classrooms	TBD 2021-2022	100%	100%	**No longer monitored	100%
SOCIAL/EMOTIONAL SUPPORT Average score on the Youth Truth Survey that states "When I'm feeling upset, stressed, or having problems...my school has programs or services that can help me"	3.07, 33rd percentile	Percentile 3.31, 56th percentile (6th-8th) 2.94, 20th percentile (9th-12th) **transfer to percent positive** Percent Positive 38% (6th-8th) 30% (9th-12th)	38% (6th-8th) 40% (9th-12th)	57% (3rd-5th) When I'm feeling upset, I know some ways to make myself feel better. 40% (6th-8th) 38% (9th-12th)	45%
STAFF DEVELOPMENT Youth Truth Staff Survey "My professional development over the last year has provided me with teaching strategies to better meet my students' needs."	TBD 2021-2022	44%	89% (6th-12th) 33% (3rd-5th)	58% (6th-12th) 100% (3rd-5th)	85%+
ENGLISH LANGUAGE ARTS	March 2021 37%	March 2022 46%	March 2023 25%	**Reports no longer available	15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students needing "urgent intervention" or "intervention in Reading % of students needing "urgent intervention" or "intervention in Early Literacy	25%	37%	23%		
MATHEMATICS % of students needing "urgent intervention" or "intervention in Mathematics	March 2021 24%	March 2022 31%	March 2023 21%	**Reports no longer available	15%
Access to/Enrollment in Programs/Services developed and provided to unduplicated pupils and individuals with exceptional needs % of English learners, low-income students, foster youth, and students with disabilities are provided with access to legally required programs and services and have access to additional services based on our	100%	100%	100%	100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
developing MTSS model.					

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

3.1 English Language Development (ELD): We provided support to English Learners and implemented our EL Master Plan.

3.2 Instructional Support: We provided instructional support to students through instructional aides, exploring reading intervention programs, WIN Time, Study skills course, intervention services, AVID, advisory

3.3 Emotional Support: We provided counseling and added support and provided Human Health Development through Alliance Medical Center.

3.4 Intervention: We are continuing to development our Coordinated Services Team (CST) processes and systems and our MTSS processes and systems at each school site.

3.5 Students with Disabilities: Intervention and support is provided to students with disabilities

3.6 Universal TK : We are implementing our UPK plan.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19)
- We have seen an increase in the number of Long-Term English Learners
- "My professional development over the last year has provided me with teaching strategies to better meet my students' needs." decreased for secondary staff
- Data reports from local assessments are being modified, making it challenging to monitor data
- English Learner Progress indicator was at the red level

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:
- "My professional development over the last year has provided me with teaching strategies to better meet my students' needs." increased for elementary staff.
- 100% of English learners, low-income students, foster youth, and students with disabilities are provided with access to legally required programs and services and have access to additional services based on our developing MTSS model.

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.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:
- 3.1 English Language Development (ELD): 8% salary increase
- 3.2 Instructional Support: No material differences
- 3.3 Emotional Support: $20,000 using ERMHS $ for students with IEPs
- 3.4 Intervention: Hired a 0.3FTE Intervention teacher with Title I funds.
- 3.5 Students with Disabilities: No material differences
- 3.6 Universal TK : No material differences

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

3.1 English Language Development (ELD)
Effectiveness of Action: Area of Focus
Metrics: English Learner Progress Indicator (ELPI) on the CA Dashboard
ELD programs equip students with the necessary language skills to comprehend and engage with the curriculum, participate in classroom discussions, and express themselves confidently. This development fosters better communication and overall academic achievement, paving the way for personal and professional growth in an increasingly globalized world. Unfortunately, our English Learner Progress Indicator (ELPI) dropped significantly in 2023 to 30% (from 41%). Due to the low number of students in this category we may see significant swings in percentages, however, this is an area of focus and required action for the 2024-2025 LCAP. This action has been renamed 3.1 Multilingual Learner Support and additional information and supports have been included in the action.

3.2 Instructional Support and 3.4 Intervention: Effective, however, an area of continued need (especially post COVID)
Effectiveness of Action: Effective
Metrics: Math and ELA Academic Indicators on the CA Dashboard
Academic supports are vital for helping students overcome challenges, achieve their full potential, and succeed in their educational pursuits. These supports provide personalized assistance that addresses individual learning needs, enhances comprehension, and reinforces classroom instruction. By offering targeted help, academic supports ensure that all students can master essential skills, stay on track, and build confidence, ultimately leading to improved academic performance and long-term success. Data that demonstrates effectiveness

includes: ELA Academic Indicator on CA Dashboard increased 18 points for all students, 13 points for socioeconomically disadvantaged students, and 6 points for English Learners; and Math Academic Indicator on CA Dashboard increased 26 points for all students, 30 points for socioeconomically disadvantaged students, and 17 points for English Learners. This action is continued as 3.2 Instructional Support and 3.4 Multi-tiered System of Support.

3.3 Emotional Support
Effectiveness of Action: Effective
Metrics: Youth Truth Data
Emotional support is crucial for fostering students' overall well-being, resilience, and academic success. By providing a safe and nurturing environment where students feel valued and understood, emotional support helps reduce stress, anxiety, and other emotional barriers to learning. This support promotes positive mental health, enhances self-esteem, and builds the social-emotional skills necessary for coping with challenges. Ultimately, emotional support enables students to thrive both personally and academically, contributing to a more positive and productive school experience. Data that demonstrates effectiveness includes: 2% increase in the percent positive rate of Youth Truth Student Survey (6th-8th) "When I'm feeling upset, stressed, or having problems, my school has programs or services that can help me." and 7% increase for 6th-8th and 1% increase in 9th-12th in the percent positive rate of Youth Truth Student Survey "When I'm feeling upset, I know some ways to make myself feel better." This action is continued as 3.3 Emotional Support.

3.5 Students with Disabilities: Effective
Effectiveness of Action: Effective
Metrics: Math and ELA Academic Indicators on the CA Dashboard for Students with Disabilities
Supporting students with disabilities fosters an inclusive and equitable educational environment. By providing tailored resources, accommodations, and interventions, schools ensure that all students have access to quality education and the opportunity to reach their full potential. This support not only enhances academic outcomes but also promotes social and emotional well-being, preparing students with disabilities for a successful and independent future. Data that demonstrates effectiveness includes: ELA Academic Indicator on CA Dashboard increased 51 points for Students with Disabilities; Math Academic Indicator on CA Dashboard increased 28 points for Students with Disabilities. This action is continued as 3.5 Students with Disabilities.

3.6 Universal TK: Effective
Effectiveness of Action: Effective
Metrics: # TK served, Completion of UPK Reports
Universal transitional kindergarten provides young children with a strong foundation for lifelong learning. By offering early education to all children, regardless of background, it promotes social, emotional, and cognitive development. This early start helps close achievement gaps, prepares children for the academic demands of kindergarten and beyond, and sets the stage for future educational success. TK was offered during the 2023-2024 school year and will continue in the 2024-2025 school year.

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.

Considerable revisions were completed during the 2022-2023 school year as part of the GNTA WASC process. For the 2023-2024 school year, minor revisions were made for the 2024-2025 LCAP. The following were the changes made to the 2024-2025 LCAP

- English Language Development (3.1) changed to "Multilingual Learner Support " Added additional details to this section due to the English Learner Progress Indicator being at the red level (30% making progress).
- Changed "Intervention" to "Multi-tiered systems of support"
- 3.6 Universal TK merged with 2.2 Highly Qualified Staff as this is now a required program just like K-12 grade levels and there were no added expenses associated with the action.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Geyserville Unified School District	Deborah Bertolucci Superintendent	dbert@gusd.com (707)857-3592 ext 102

Plan Summary [2024-25]

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

Geyserville is approximately twenty miles north of Santa Rosa, CA in northern Sonoma County. It is an old farming community set in the valley and surrounded by vineyards. Its diverse population includes founding families, vineyard owners, land managers, laborers, seasonal workers, and people employed in a wide variety of occupations in Sonoma and the surrounding counties. Our district has 211 students in TK-12, 61% are socioeconomically disadvantaged, 25% English Language Learners, and 0.5% foster youth. There are three schools in the district: Geyserville Elementary School (TK-5) with around 100 students, Geyserville New Tech Academy (6-12th) with around 100 students, and Buena Vista Continuation High School (11th-12th) with around 10 students. Buena Vista High School is a school in the district receiving Equity Multiplier Funding.

The Vision of Geyserville Unified School District is to provide the opportunity for all students to acquire the skills and values necessary to become responsible and contributing citizens. The Mission of Geyserville Unified School District is to create an educational environment conducive to learning by providing the resources necessary for the success of each and every student.

The past 7 years have been a challenging time for our community as we have been impacted by:
-Natural disasters (2017 Tubbs Fire, 2018 Camp Fire, PG&E Power Shut Off Days, 2019 Russian River Flooding, 2019 Kincade Fire, 2020 Walbridge Fire, 2020 Glass Fire, 2023 Localized Flooding) which resulted in additional social-emotional support needed and learning loss due to school closures, loss of homes, fear of losing home, family members losing home, air quality school closure
-Global pandemic, COVID-19, resulting in significant learning loss and constant instructional changes (distance learning and health protocols).

All information related to our LCAP can be found at our LCAP Hub: https://sites.google.com/gusd.com/gusdlcaphub/home

Reflections: Annual Performance

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

SUCCESSES based on CA Dashboard and Local Data
State indicators where the LEA/School received "green" or "blue" performance level on the 2023 Dashboard for "all students"
-There were no indicators where the LEA/School received "green" or "blue" performance level on the 2023 Dashboard for "all students"

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2023 Dashboard:

GUSD
- English Learners: Suspension rate (green level)
- Socioeconomically Disadvantaged: Suspension rate (green level)
- Students with Disabilities: Suspension rate (green level)
- Hispanic: Suspension rate (green level)

GES
-There were no student groups where the LEA/School received "green" or "blue" performance level on the 2023 Dashboard

GNTA
- Socioeconomically Disadvantaged: Suspension rate (green level)

The following local indicators were at the "standard met" level.
-Basic Services
-Implementation the Academic Standards
-Parent and Family Engagement
-Local Climate Survey
-Access to Broad Course of Study
_____
CHALLENGES based on CA Dashboard and Local Data:

Overall indicators where the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2023 Dashboard for "all students"
-There were no indicators where the LEA/School received "red" performance level on the 2023 Dashboard for "all students":

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2023 Dashboard:
-GUSD: English Learners for English Learner Progress (red)
-GES: There were no student groups where the LEA/School received "red" performance level

-GNTA: White subgroup for Suspension Rate (red)

_____

Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions:
- 3.1 Multilingual Learner Support
- 1.2 School Safety
- 2.6 Engaging Experiences

Reference
-GUSD: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=4970706&scode=&reporttype=schools
-GES: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6051734&reporttype=sgroups
-GNTA: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=0129981&reporttype=sgroups

_____
REQUIRED ACTIONS
The State of California requires the following actions to be included in a district LCAP:
-Students with Disabilities Required Action is found under action 3.5 Students with Disabilities
-English Learners Required Action is found under action 3.1 Multilingual Learner Support (note our district has less than 15 LTEL's)
-Technical Assistant Required Action(s) is found under action*** N/A for our district***
-2023 CA Dashboard Required Actions(s) is found under action 3.1 Multilingual Learner Support (for red indicator for GUSD English Learner Progress Indicator) and 1.3 School Climate (for red indicator for GNTA White subgroup for suspension rate)
-Equity Multiplier Required Goal is found under Goal 4

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers/ Other school personnel/ Local bargaining units of the LEA	Meetings: GES: January 17, 2024; GNTA: October 25, 2023 and January 24, 2024; Survey: Youth Truth Survey (Jan 2024), LCAP Hub (Mar-May 2024); GNTA WASC Processes (May 2023-Feb 2024) Process for engagement: notes were collected from meetings, comments were added to the LCAP google document, emails to staff, access to LCAP Hub, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done.
Principals/Administrators	Leadership Team Meeting (Jan 2024), Ongoing Feedback (Mar-May 2024) Process for engagement: Meetings, discussions, and comments on LCAP document informed changes to the LCAP.
Parents/ Family	Parent meetings, Foundation Meetings: 9/5/2023; 10/3/2023, 11/7/2024, 2/6/2024, 3/5/2024, 4/2/2024 Survey: Youth Truth Survey (Jan 2024) Process for engagement: notes were collected from meetings (group settings and individual meetings), qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done
Students	Survey: Youth Truth Survey (Jan 2024)

Educational Partner(s)	Process for Engagement
	Observations/Meetings Process for engagement: notes were collected from meetings (group and individual), observations, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done.
SELPA (Special Education Local Plan Area Administrator)	The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). (April 2, 2024) Process for engagement: Email was sent and an email response was provided
Parent Advisory Committee/ Schoolsite Councils / School Plans	The Parent Advisory Committee/ schoolsite council reviewed and provided feedback of the LCAP (March 2024). The school plans are in direct alignment with the LCAP as demonstrated in our SPSA Addendum (May 2024). Process for engagement: Meetings and discussions notes were collected
English Learner Advisory Councils	In March 2024 feedback was collected from ELAC. In April 2024, the superintendent presented the LCAP to the English Learner Parent Advisory Committee for review and comment. In May 2024, the superintendent responded, in writing, to comments received from the English Learner Parent Advisory Committee and can be found on the LCAP Hub. Process for engagement: Meetings and discussions notes were collected
Student Advisory Groups	Student advisory group met at GNTA. Process for engagement: Meetings and discussions notes were collected

Educational Partner(s)	Process for Engagement
Community (Public Notification)	The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed) (May 2024)
Governing Board/Community (Public Hearing)	The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) (June 20, 2024)
Governing Board (Adoption: Public Meeting)	The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. (June 26 2024)
Equity Multiplier Goal Educational Engagement	Educational partners (staff, students, families) from Buena Vista were consulted as part of the determination for Goal 4 and its actions as part of the requirements for Equity Multiplier Funding. (June 2024)

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

Parents: Overall parents like the teachers and experiences in the district. Areas to improve include additional support which is reflected in 3.2 Instructional Support, more athletics, field trips which is reflected 2.6 Engaging Experiences, enrichment which is reflected 2.6 Engaging Experiences, clubs which is reflected 2.6 Engaging Experiences, and after school support which is reflected 2.6 Engaging Experiences.

Students: Overall students shared they like their school, being with friends, the food, and their teachers. Many students, especially elementary students say that their teacher cares about them and helps them. Areas to improve on based on student responses are: improving some behavior/respectful behavior which is reflected in 3.3 Emotional Support and 1.3 School Climate, academic support and challenge which is reflected in 3.2 Instructional Support. The student group placed high priority on the following actions: Action 3.1 Emotional Support, Action 1.3 School Climate, Action 1.4 Family Engagement, Action 3.2 Instructional Support (Intervention Services), Action 2.7 College and Career Readiness, and Action 1.2 School Safety (Implement Suicide Prevention Plan)

Staff: Overall staff enjoy being in a small school community. Areas to improve include professional development opportunities which is reflected in Staff Development, additional supervision which is reflected in 1.2 School Safety, additional resources which is reflected in 1.3

Instructional Materials and additional support with students which is reflected in 1.5 Students with Disabilities.

LCAP engagement supported comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities. Based on educational partner feedback we plan to continue our goals of "Provide safe, secure and welcoming school environments"; "Increase student achievement and engagement"; and "Provide Support" . Full details on the impact to the LCAP based on educational partner engagement can be found on our LCAP Hub at: https://sites.google.com/gusd.com/gusdlcaphub/home.

Based on educational partner feedback and data analysis, the following sub actions were added to the listed LCAP action:
-"Supervision" was changed to "School Safety" to fully encompass why supervision is needed. In addition, items from school climate action related to school safety were moved to this section.
-Diversity, equity, inclusion, belonging actions were added to school climate action
-Minor adjustments to some of the action language added for clarification and updates
-English Language Development (3.1) changed to "Multilingual Learner Support " Added additional details to this section due to the English Learner Progress Indicator being at the red level (30% making progress).
-Goal 3 language was adjusted slightly to mirror language from LCAP instructions " Reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard."
-Changed "Intervention" to "Multi-tiered systems of support"
-Language adjustments were made for the "Students with Disabilities" action.
-3.6 Universal TK merged with 2.2 Highly Qualified Staff as this is now a required program just like K-12 grade levels and there were no added expenses associated with the action.

Since our district is obtaining "Equity Multiplier funds" for Buena Vista High we are required to add an "Equity Multiplier Focus Goal" for that school. This has been added as Goal 4 for the 2024-2025 LCAP. Educational partners met in May/June 2024 to discuss the additional needs for the school based on available data. Additional counseling support were discussed as needed and are included as part of the actions for this goal.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide safe, secure and welcoming school environments	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want the school to be welcoming, safe, well maintained and able to function properly as a business. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The actions and metrics grouped together demonstrate all the components necessary for running schools that people enjoy visiting, that are safe, and that are beautiful.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	FACILITIES (Local Indicator-CA Dashboard) # of instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)	2023-2024 4 instances			0 instances	
1.2	FACILITIES % schools meet the overall "good" or	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	"exemplary" rating on FIT Report.					
1.3	FAMILY INPUT (Efforts to seek parent input in decision making) # parents/guardians responded to YouthTruth Survey	2023-2024 76 total • 39 surveys (Tk-5) • 20 surveys (6-8) • 17 surveys (9-12)			75+ surveys	
1.4	FAMILY ENGAGEMENT (Local Indicator-CA Dashboard) See local Indicator report for detailed version. https://sites.google.com/gusd.com/gusdlcaphub/home	2023 "Standard Met" on CA Dashboard			"Standard Met" on CA Dashboard	
1.5	FAMILY SURVEY (Youth Truth Survey) "My school creates a friendly environment"	2023-2024 • 92% (TK-5) • 74% (6-8) • 76% (9-12)			• TK-5: Maintain 90%+ • 6-8: 80%+ • 9-12: 82%+	
1.6	PARENT PARTICIPATION- UNDUPLICATED / EXCEPTIONAL NEEDS (Youth Truth) Due to the small sample size (as a rural/small	2023-2024 • 69% (TK-5) • 55% (6-8) • 41% (9-12) Rating: Full Implementation			• 75%+ (3-5) • 60%+ (6-8) • 50%+ (9-12)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	district) we will use schoolwide data % who feel engaged with their students' school Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.				Rating: Full and Sustainable Implementation	
1.7	SUSPENSION RATE (CA Dashboard) Status	2023 All: 4.9% White: 7.4% EL: 1.6% Hispanic: 4.2% SED: 3.4% SWD: 2.2% Aug 2023-May 2024 (Local Data) All: 2.3%			Status: Less than 3%	
1.8	EXPULSION RATE (Dataquest)	2022-2023 1%			1% or less	
1.9	SAFE AT SCHOOL (Youth Truth)	Students: • 58% (3-5) • 56% (6-8) • 64% (9-12)			Students: 75%+ Parents: 85%+ Staff: 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Students: "Do you feel safe during school" or "I feel safe during school" Parents: "My child's learning environment is safe" Staff: "I feel safe from harm while at my school."	Parents: • 83% (3-5) • 84% (6-8) • 82% (9-12) Staff: • 100% (3-5) • 92% (6-12)				
1.10	SCHOOL CONNECTEDNESS (Youth Truth) "I enjoy school most of the time" or "Do you like going to school" and Overall categories of Relationships and Belonging.	Enjoy School • 32% (3-5) • 45% (6-8) • 36% (9-12) Relationships • 82% (3-5) • 26% (6-8) • 33% (9-12) Belonging • 30% (3-5) • 40%(6-8) • 39% (9-12)			Higher than the county OR Enjoy School: 45%+ 38% (3-5) 51% (6-8) 42% (9-12) Relationships 85%+ (3-5) 35% (6-12) Belonging 35%+ (3-5) 45% (6-12)	
1.11	LOCAL CLIMATE SURVEY (Local Indicator-CA Dashboard) See local Indicator report for detailed version. https://sites.google.com/	2023 "Standard Met" on CA Dashboard			"Standard Met" on CA Dashboard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	gusd.com/gusdlcaphub/home					
1.12	CHRONIC ABSENTEEISM RATE (CA Dashboard)	2023 All: 32% White: 36% EL: 25% Hispanic: 33% SED: 32%			Status: Less than 20%	
1.13	ATTENDANCE RATE (Local Data) Aug-April	2023-2024 89%			Greater than 92%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	General Maintenance & Facility Upgrade	Provide and maintain clean and safe school facilities that support student engagement and positive school culture • Maintenance: Provide General Maintenance repairs, supplies and services. • Bond Work: Monitor and implement bond work that will allow for modernizations to the facilities, infrastructure and equipment. Enhance facilities to create an esthetically pleasing environment. • General Health Protocols: Ensure all health and safety protocols are in place	$536,641.00	No
1.2	School Safety	Ensure students, staff, and families feel safe on campus. • Supervision: Provide yard duty and campus supervision. Utilize security systems and computer monitoring software to ensure students are physically and digitally safe. • School Safety Plan: Provide Safety Plan Coordinator. Continue to provide safety training and drills (lock down, earthquake, fire). Implement Suicide Prevention Plan and participate in QPTR training. • Conflict Resolution: utilize systems and process to help decrease and resolve conflicts or inappropriate behaviors (restorative practices, MTSS model for behaviors, behavior management strategies)		No
1.3	School Climate	Develop, refine and enhance strategies that excite students about coming to school, help students feel more connected and help students feel a sense of belonging • Social-Emotional Support: Develop positive and safe school culture by providing: Social-emotional support in class and through Keystone Therapy (GES), Restorative Practices program (GNTA), Listening Circles (GNTA), Toolbox program (GES). SCOE also provides behavior support through counselors and SCOE TOSA. • School Connectedness: Identify and implement activities to enhance school connectedness and school culture (examples:		No

Action #	Title	Description	Total Funds	Contributing
		providing various activities or different environments during lunch, assemblies, leadership class, student council, and school wide events such as: GNTA: "House Events," Random Acts of Kindness, Exhibit Events, Ag Tech Class Produce Pick Up; GES: Kindness Tree, Stonesoup Thanksgiving, Idle free campus • Diversity, Equity, Inclusion, Belonging: Provide opportunities to enhance and improve DEIB on campus through assemblies, programs, anti-bullying campaigns, extracurricular activities, and events. Continue to partner with outside organizations to support DEIB efforts. Ensure activities are accessible to all students, regardless of background. Continue to foster and enhance our small school community. • Cell Phone Limitations: Increase engagement by continuing to limit cell phone usage for students within the school day.		
1.4	Family Engagement	Ensure families and school staff work together to support and improve students' learning, development, and health. Promote parental participation in programs for low income, English learners, foster youth pupils, and students with special needs. • Family Events: Continue to provide family events (Parent Information Night before school starts, Information on New Tech Academy, Information on TK program, Back to School Night (including Parent Training of "need to knows"), Open House/Exhibit Night, Winter Program (GES/GNTA), Opera (GES), Awards Ceremony (trimester), Family Informational Nights, Garden Cleanup (GES), Community Cleanup (GNTA), Parenting Classes through Child Parent Institute offered at GNTA campus • Geyserville Education Foundation: Partner with GEF to enhance the educational outcomes for GUSD students and families. Assist in communicating and supporting GEF's events and activities (monthly meetings, fundraising events, program support). • Communication: Ensure effective communication to families (utilize Parent Square to regularly communicate with families), Utilize "All Call" system for emergencies only, enhance social media communication, utilize district website to communicate with families on legally required items.	$15,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Chronically Absent: Work with families with chronic absenteeism to help decrease absences. Utilize Coordinated Services Team (CST) process to support families who need extra assistance. Brainstorm ways for staff to effectively connect with families. • Promote parental participation and volunteerism in programs for all students, especially unduplicated pupils and individuals with exceptional needs through events, meetings, tutors, volunteer at events, foundation support, etc.		
1.5	Community Outreach	Actively tap the expertise and knowledge of the community to serve as true partners in supporting and educating students. • Relationships: Build strong relationships with the community and volunteers by hosting: town hall meetings, Kiwanis Pancake Breakfast, and Alumni Night. • Service Project: Explore volunteer service opportunities. • Leverage community resources to provide internships, shadowing, industry tours, community service opportunities (GNTA). • Community Partners: Partner with Chamber of Commerce, Magnolia Project, Career Technical Education Foundation, Geyserville Grandma Group (GG's), Compass Realty Group-Healdsburg, Cloverdale Animal Shelter, Geyserville Fire Department, Dry Creek Valley Auto Spa, AV Film, Empower Fitness and Dance, Peche Merle Winery	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase student achievement and engagement	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal was developed based on educational partner input and ensuring state priorities are met. All of our educational partners believe that providing an educational program that increases student achievement and engagement is important and is best for our students and their future success. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The actions and metrics grouped together demonstrate all the components necessary for providing a well rounded education program that covers a broad course of study, provides enrichment opportunities to enhance students' understanding of the world around them, and increases students' fluency with technology.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CREDENTIAL (Local Indicator-CA Dashboard) % "authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)" and (comparison to county)	2023-2024 95% 2021-2022 87% (Above County)			95%+ Clear Credential=Above County	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	INSTRUCTIONAL MATERIALS (Local Indicator) % of students without access to their own copies of standards-aligned instructional materials for use at school and at home # of Williams Complaints	2023-2024 0% 0 Complaints			0% 0 Complaints	
2.3	IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard) See local Indicator report for detailed version. https://sites.google.com/gusd.com/gusdlcaphub/home	2023 "Standard Met"			"Standard Met" on CA Dashboard	
2.4	ENGLISH LEARNER ACCESS (Local Data) % with access to CA Standards, including ELD Standards	2023-2024 100%			100%	
2.5	COURSE OF STUDY (Local Indicator-CA Dashboard) % of students who have access to a broad	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	course of study (see local indicator report for more details)					
2.6	ELA ACADEMIC INDICATOR (CA Dashboard) Status- Distance from Standard Met ("below standard" or "above standard")	2023 All: 32 below Hispanic: 48 below SED: 44 below EL: 59 below			Status: 23 points below standard	
2.7	MATH ACADEMIC INDICATOR (CA Dashboard) (CA Dashboard) Status- Distance from Standard Met ("below standard" or "above standard")	2023 All: 62 below Hispanic: 71 below SED: 67 below EL: 69 below			Status: 53 points below standard	
2.8	SCIENCE (CAST) % met or exceed	2023 4%			13%	
2.9	PHYSICAL FITNESS TEST (PFT) (SARC) Participation Rate	2023 • 5th: 100% • 7th: 100% • 9th: 100%			5th: 100% 7th: 100% 9th: 100%	
2.10	A-G (CA Dashboard- Additional Reports) % meeting a-g requirements	Class of 2023 **Note data error of 0% for the class of 2023** • 0 /0% (GUSD) • 0 /0% (GNTA)			35%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Actual Data: Local data: 6 of 19 (32%)				
2.11	CTE (CA Dashboard-Additional Reports) % who successfully completed CTE Pathway requirements (Local Data) # of CTE classes enrollment	N/A as a small school we do not have CTE pathway completions 2023-2024: 59 • Innovate Ag: 35 • Ag Tech: 14 • Industrial Arts: 10			N/A	
2.12	CTE and A-G (CA Dashboard-Additional Reports) % of students who have completed a-g AND CTE Pathway requirements	2023 0			N/A	
2.13	COLLEGE AND CAREER INDICATOR (CA Dashboard) % "prepared"	2023 5% (GUSD) 8% (GNTA)			15%+	
2.14	AP EXAMS (3 or higher) (Local Data) Enrollment and % of students who passed the AP Exam with a score of 3 or higher	2022 • 7 students enrolled • 0 scored a 3 or higher			Each year will fluctuate due to interest in AP	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.15	GRADUATION RATE (CA Dashboard)	Class of 2023 • 91% (GUSD) • 92% (GNTA)			90%+	
2.16	SEAL OF BILITERACY (Dataquest) # of most recent class who was awarded the Seal of Biliteracy	Class of 2023 0			2	
2.17	HS DROPOUT RATE (Dataquest)	2023 2			0	
2.18	MS DROPOUT RATE (Local Data)	2023 0			0	
2.19	STAFF DEVELOPMENT (Youth Truth Staff Survey) "My professional development over the last year has provided me with teaching strategies to better meet my students' needs."	2023-2024 100% (GES) 58% (GNTA)			GES: Maintain above 90% GNTA: 65%	
2.20	TECHNOLOGY (Local Data) % of students with technology device	2023-2024 100%			100%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Technology	Utilize technology to enhance and support students' educational experiences. • Replace and Repair: Maintain use of technology to implement state standards by replacing technology as needed and providing technology support and repairs. Reinforcement of expectations for technology usage. Explore a fix it system for tech support. • 1:1: Ensure all grades are 1:1 chromebooks. Ensure students use district owned (and monitored) device. • Digital Citizenship: Ensure Middle School students are properly trained in digital citizenship. Explore curriculum for digital citizenship (including AI) and determine when instructional for this will happen.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Highly Qualified Staff	Use effective strategies to hire and retain highly qualified, effective and professional staff. • Credentials: Ensure a Highly Qualified and properly credentialed staff to provide exceptional learning -experiences that increase student achievement. • Course of Study: Ensure all students, especially unduplicated students and students with exceptional needs, are enrolled and supported in a broad course of study. • Transitional Kindergarten: Implement Universal TK Plan per California rollout plan.	$2,741,616.00	No
2.3	Instructional Materials	Purchase CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards, as needed	$32,450.00	No
2.4	Staff Development	Provide professional learning to improve teaching and learning, especially in helping to reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard. . • GNTA: Universal Design for Learning, Multi Tiered Systems of Support, Trauma Informed Teaching Practices, Multilingual Learner Supports, Data-informed instructional planning, Youth Truth Discussion and Identification of target areas for improvement, AVID, PBL Training, MTSS Leadership Team PLC work, Culture Shifting Expectations/Practices • GES: Integrated ELD training for K-2 (GES), and discussions on continuous improvement. Accelerated learning strategies and effectively addressing learning gaps, including training in facilitating quality and engaging learning opportunities for all students via centers based learning; Science of Reading training, and California Teaching Pyramid UTK training, GLAD strategies, and whole child, strengths-based approach to engage pupils and families in addressing pupils' social-emotional health needs and academic needs; PLC Collaboration and Partnership with SCOE TOSA.	$19,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Data Analysis	Identify and prioritize academic, behavioral and social-emotional instruction and support based on analysis of multiple sources of data • Structured Assessments: Identify standards/concepts to assess, identify assessments to use, and dates assessments are completed by (example assessments: subject matter assessments, PBL assessments, peer evaluation). Ensure students take assessments seriously in order to see true trends. • Data Analysis: identify when analysis of data will be completed by, and when staff will analyze data to determine next steps (next steps may include: modifying teaching, professional development, addendums, or support classes/workshops)	$18,305.00	Yes
2.6	Engaging Experiences	Provide engaging opportunities for students to increase student engagement (including labs and hands-on learning): • Elementary: Visual and performing arts, social-emotional curriculum, Boys and Girls Club to provide after school enrichment and activities for grade TK-6, assemblies, schoolwide events, field trips • Middle School: Project Based Learning, interscholastic sports, Visual arts, assemblies, schoolwide events, field trips,class fundraising events • High School: Project Based Learning: Enhance and improve PBL Projects to facilitate creative and critical thinking and apply learning ; Extracurricular activities: Provide sports and clubs to students, Visual and performing arts, Internships (see 1.5 Community Outreach), Field Trips (including college and career field trips), House Activities, class fundraising events	$245,086.00	No
2.7	College and Career Preparedness (GNTA)	Prepare students to be college and career ready when they leave GUSD. Provide opportunities for students to learn about college, understand what it takes to be college-ready, and support students in preparing for college. • CTE: Expand and enhance CTE courses and pathways as applicable with the assistance of CTE grant-	$73,482.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Dual enrollment: Provide opportunities for students to participate in SRJC dual enrollment, including dual enrollment credit for CTE Pathways - UC Scout: Utilize UC Scout to provide A-G and AP courses online, as needed - Advisory: Utilize advisory to prepare students for life after high school - Projects and Challenging Activities: Provide classroom based projects that can be completed to help students be prepared for life after high school (iSearch and Career Research Project). Ensure activities in the classroom are challenging and help students think "outside the box" and appreciate resilience. - AVID: Identify and commit to selected AVID skills schoolwide. AVID class for 7th and 8th, 9th; 11th AVID Elective: plan for use of new AVID advisory materials implementation in Advisory block - Career Day: Plan to host a Career Day in May		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide Support: Reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The goal was developed based on educational partner input and ensuring state priorities are met. All of our educational partners believe that additional support is needed for low-income, English learners, foster youth, students with disabilities, and students who are struggling academically. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The actions and metrics grouped together demonstrate all the components necessary for providing additional support for our students in order to close the achievement gap.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	ENGLISH LEARNER PROGRESS (ELPI) (CA Dashboard) % of English learners making progress towards English Language Proficiency (CA Dashboard)	2023: Status: 30% Change: Declined 3% Performance Color: Red			Status: 50% +	
3.2	RECLASSIFICATION RATE (Local Data)	2022-2023 44%			40%+ or 0 LTELs	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of Ever-Els considered RFEP	2023-2024 38%				
3.3	LONG TERM ENGLISH LEARNERS (Dataquest) # of LTEL	2023-2024 16 2022-2023 18			Less than 10	
3.4	ELD STANDARDS (Local Indicator) Implementation status of the ELD standards on local indicator	2023-2024 Professional Development: Initial Instructional Materials: Initial Policy and Program Support: Initial			Professional Development: Full Instructional Materials: Full Policy and Program Support: Full	
3.5	SUBGROUPS DATA (CA Dashboard) # of subgroups at the "red performance level" on one or more state indicators for LEA or school.	2 GNTA: Suspension Rate: White GUSD: English Learner Progress			0	
3.6	UNDUPLICATED PROGRAMS AND SERVICES (Local data) % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-	2023-2024 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	funded programs and services and have access to additional services based on MTSS model.					
3.7	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES (Local Data) % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.	2023-2024 100%			100%	
3.8	MATH- Socioeconomically Disadvantaged (CA Dashboard)	2023: Status: 67 points below standard Change: Increased 30 points Performance Color: Yellow			Increase of at least 3 points each year Performance Color: Yellow, Green or Blue	
3.9	ELA-Socioeconomically Disadvantaged (CA Dashboard) Distance from Standard Met (status), Change, Performance Color	2023: Status: 44 points below standard Change: Increased 13 points Performance Color: Yellow			Increase of at least 3 points each year Performance Color: Yellow, Green or Blue	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	SOCIAL-EMOTIONAL SUPPORT (Youth Truth) When I'm feeling upset, I know some ways to make myself feel better.	2023-2024 45% (3-5) 51% (6-8) 66% (9-12)			2023-2024 50%+ (3-5) 55% +(6-8) 70%+ (9-12)	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Multilingual Learner Support	Improve English Language Learner proficiency and educational outcomes for our English Learners.	$174,675.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Language Acquisition Program of the district is Structured English Immersion (SEI). Through this program we provide Integrated English Language Development and Designated English Language Development. - Professional learning: Details related to professional learning, including support for English Learners is listed in action 2.4. - ELD Support: Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum, Literacy classes, and Designated ELD time, small group instruction for Long-term English Learners (LTEL) and newcomers (GNTA) during advisory as pull-out support. Use of Interim Assessment practice tests for test-taking skills practice - EL Master Plan: Implement, review, and revise EL Master Plan - Community support: La Familia Sana providing student and family ESL classes. SCOE EL Consortium to provide professional development for ELD supports as Universal Design for Learning (UDL). Partnering with Child Parent Institute (CPI) for parent support classes in Spanish (with English translation headsets) - EL Strategies: Provide various UDL strategies to support English Learners in all classrooms.		
3.2	Instructional Support	Provide academic support for struggling students, especially for English learners, low income, and foster youth students. - Instructional Support: Provide Instructional Support to English Learners, low-income students and students who are failing or most at risk of failing: GES: Instructional aides; Explore reading intervention programs; Tier 2 instruction; Designated ELD time in classroom GNTA: Study skills course for RSP; High School Alternative Education Position; Independent Study/College and Career position (as part of new principal position), Intervention services:), AVID (7, 8, 9, 11); Advisory: Instructional support provided during advisory class - Supplemental Materials: Purchase or renew intervention materials that help to accelerate learning for English Learners, low-income students and students who are failing or most at risk of failing, as needed	$44,473.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Social-Emotional and Wellness Support	Provide social and emotional learning (SEL) that fosters skills, habits, and mindsets that enable academic progress, efficacy, and productive behavior. These include self-regulation, executive function, intrapersonal awareness and interpersonal skills, a growth mindset, and a sense of agency that supports resilience and productive action. • Mental Health Services: Provide Counseling Services, School Psychologist and Behavior Intervention Specialist for students in need through Keystone and SCOE Behavioral Health department • Human Health Development provide by Alliance Medical Center • Alternative Discipline Techniques: Use Restorative Practice Behavior Reflections as first recourse, followed by Behavior Contract and Restorative Consequences for conflict resolution and behavior modification.	$30,000.00	Yes
3.4	Multi-Tiered Systems of Support	Develop, implement and refine a set of practices and processes schools can use to meet the academic, behavioral, social and emotional needs of all students. • CST: Continue to implement Coordinated Services Team (CST) processes and systems. • MTSS: Fully implement MTSS at each school site. Ensure understanding of Tier 1, 2 and 3 strategies and develop systems to support these efforts (such as UDL). • Specialized Subgroup Support: Provide additional support for Homeless and Foster Youth as needed.	$1,500.00	Yes
3.5	Students with Disabilities	Ensure all students in our school, including those with IEPs, have equal access to the general education curriculum and extracurricular learning activities with appropriate support • Educational Specialist teachers (RSP) and RSP Assistants push into general education classrooms and provide separate small group instruction to support students with the curriculum and	$599,322.00	No

Action #	Title	Description	Total Funds	Contributing
		achievement of their personal IEP goals. Assist in progress monitoring and the possible identification of students with disabilities and facilitate the IEP process. • Training: Provide training in Multi-Tiered Systems of support; Training provided to general and special education teachers to help increase knowledge and systems to support special education students in the Least Restrictive Environment. Education Specialist supports teachers in providing accommodations and modifications in the general ed classroom.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Buena Vista High: Equity Multiplier Focus Goal Ensure an engaging school environment that supports students in this path, such as: work experience, online courses, blended learning, and flexible opportunities. By April 2025, the attendance rate for Buena Vista High will be at least 68%.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Buena Vista High School is receiving Equity Multiplier Funds because this school has a non-stability of 31% (which is above 25%) and a socio-economically disadvantaged status of 100% (which is above 70%), resulting in GUSD being required to have an "Equity Multiplier Focus Goal".

EC Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.
- Funding will be used for counseling services.. This is an evidence based practice aimed to help at-risk students overcome challenges, stay on track for graduation, and achieve personal and academic success.

Focus goals for Equity Multiplier school sites must address the following: (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard
- On the 2023 CA Dashboard, Buena Vista High School received no groups at the lowest performance level as there are not enough students to determine a performance level.

Focus goals for Equity Multiplier school sites must address the following: (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.
- On the 2023 CA Dashboard, the credentialing breakdown of the 2021-2022 school year was: 0.5 FTE is 14% Clear, 86% Out-of-field. Due to the small nature of the school and the one teacher being responsible for all content areas

Educational partners met in May/June 2024 to discuss the additional needs for the school based on available data. Additional social,

emotional, and academic support were discussed as needed and are included as part of the actions for this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Number of Students Served	2023: CBEDS Day: 9 Cumulative: 13			Less than 15	
4.2	Appropriately Credentialed (CA Dashboard/Dataquest) % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)	2021-2022 0.5 FTE 14% Clear 86% Out-of-field			Increase to the extent possible due to credentialing.	
4.3	CA Dashboard Indicators	2023 Buena Vista High has less than 11 students, resulting in data not being displayed for privacy. • English Learner Progress • Graduation Rate • College and Career			N/A	
4.4	Suspension Rate	2023			Less than 6%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(CA Dashboard)	7.7% (Note no performance color was provided)				
4.5	Attendance Rate (Local Data) Aug-April	2023-2024 64%			Increase by 3% each year	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Services and Supports	Ensure an engaging school environment that supports students in this path, such as: work experience, online courses, blended learning, and flexible opportunities.	$115,422.00	No

Action #	Title	Description	Total Funds	Contributing
		Equity Multiplier Funding will be used for counseling services. This is an evidence-based practice aimed to help at-risk students overcome challenges, stay on track for graduation, and achieve personal and academic success.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$192,788	$11207

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
11.196%	0.000%	$0.00	11.196%

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

Required Descriptions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Family Engagement **Need:** According to CDE, "Research has shown that strong family-school partnerships lead to improved student outcomes." Family engagement is incredibly important to improve students' outcomes. Based on Youth Truth Surveys, 69% of families feel engaged at	This action addresses the need by supporting families and encouraging involvement to help increase family engagement. Parent engagement initiatives is the most effective use of funds to meet the needs of unduplicated students because fostering strong partnerships between schools and families creates a supportive environment where parents are empowered to actively participate in their children's education. This involvement enhances student motivation,	% who feel engaged with their students' school (Youth Truth)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	in grades TK-5, 55% families feel engaged in grades 6-8 and 41% families feel engaged at in grades 9-12. **Scope:** LEA-wide	academic achievement, and overall well-being, ultimately closing achievement gaps and promoting equitable outcomes for all students. This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families' identified needs.	
2.1	**Action:** Technology **Need:** Supporting each student with personalized learning goals can be challenging. Differentiation techniques help to support students in understanding the academic standards through a personalized learning model. Technology provides an effective way to differentiate instruction/learning and to monitor student progress. Maintaining technology devices, digital instructional resources and software to students are needed to support student academic achievement and intervention. **Scope:** LEA-wide	The action addresses the need by utilizing technology to provide differentiation opportunities in the classroom. Utilizing technology for differentiated instruction is the most effective use of funds to meet the needs of unduplicated students because technology is able to tailor learning experiences to individual strengths, interests, and learning styles. Technology also enables personalized education that addresses diverse student needs. This investment not only enhances access to quality education but also empowers underserved students to excel academically, fostering equity and inclusive learning environments. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve student outcomes for low-income students, English Learners because the action is designed to address these student groups' identified needs.	% 1:1 Technology devices for students CA Dashboard Academic Indicator: ELA, Math (Improve)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	**Action:** Staff Development **Need:** According to CDE, "Gaining new instructional techniques or an enhanced understanding of content is an important step in ensuring that students learn and thrive." In order to create effective change for our students, especially socioeconomically disadvantaged students, English Learners and Homeless educators must engage in effective professional learning. Baseline data for the Youth Truth % Positive rate: "My professional development over the last year has provided me with teaching strategies to better meet my students' needs." GNTA: 58%; GES:100% CA Dashboard Data indicates a difference between low-income and English Learners compared to all students: • English Language Arts: 44 points below standard for low-income and 59 points below standard for English Learners (Compared to 32 points for all students); • Mathematics: 67 points below standard for low-income and 69 points for English Learners (compared to 62 points for all students)	This action addresses the need by providing training to teachers to focused on techniques to improve outcomes for English learners and low-income students. Professional development for educators is the most effective use of funds to meet the needs of unduplicated students because these evidence-based opportunities equip teachers with the knowledge, skills, and resources to effectively support diverse student populations. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through evidence-based practices.	Youth Truth % Positive rate: "My professional development over the last year has provided me with teaching strategies to better meet my students' needs." We will monitor the following data for low-income students and English learners: • CA Dashboard Academic Indicator: ELA, Math, EL Progress (Improve)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.5	**Action:** Data Analysis **Need:** According to CDE, "Monitoring data and establishing needs assessment processes are important in understanding how students are performing, especially in relation to how subgroups are performing and part of the continuous improvement process." In addition, "When educators use the formative assessment process, they can achieve a clear understanding of where their students are in the learning progression. Using assessment for learning benefits the assessment of all students' learning." CA Dashboard Data indicates a difference between low-income and English Learners compared to all students: - English Language Arts: 44 points below standard for low-income and 59 points below standard for English Learners (Compared to 32 points for all students); - Mathematics: 67 points below standard for low-income and 69 points for English Learners (compared to 62 points for all students)	This action addresses the need by utilizing a continuous improvement model and processes that monitors, evaluates and determines corrective action based on data, especially as it relates to unduplicated students. Data analysis processes and procedures are the most effective use of funds to meet the needs of unduplicated students because by reviewing and analyzing data educators can tailor interventions and support systems to address specific challenges faced by staff, schools, and students. This strategic allocation of resources ensures that interventions are targeted, impactful, and conducive to fostering academic success and equitable outcomes for all students, thereby maximizing the efficacy of educational investments. This action is provided on an LEA-wide basis to serve students throughout the district who may need additional support. This action will create the opportunity to improve student outcomes for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs based on data and needs assessments.	We will monitor the following data for low-income students and English Learners: CA Dashboard Data (ELA and Math)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.7	**Action:** College and Career Preparedness (GNTA) **Need:** College and Career preparation is important for all our graduates and especially important for our entire community. The 2023 CA Dashboard College and Career for low-income students is significantly lower than the state average (5% compared to 35% for the state). The Note: For the class of 2023, state reports had our a-g completion rate as 0% which was incorrect, locally collected data is 32% for all students. The a-g rate for class of 2022 was 32%. **Scope:** Schoolwide	The action addresses the needs by providing the support needed to improve a-g completion and CTE course offerings. College and career readiness advising, supports, and opportunities is the most effective use of funds to meet the needs of unduplicated students because providing tailored guidance and resources empowers unduplicated students to navigate the path to higher education and career success. This investment not only fosters equitable access to opportunities but also equips students with the skills and confidence needed to thrive in their academic and professional pursuits, thereby breaking barriers and promoting long-term socioeconomic mobility. This action is provided on schoolwide basis at GNTA as this area is only focuses on high school. This action will create the opportunity to improve college and career indicator data for low-income students and English Learners because the action is designed to address these student groups' identified needs through evidence-based practices (personalized advising and support).	We will monitor the following data for low-income students: • College and Career Indicator • a-g completion rate
3.2	**Action:** Instructional Support **Need:**	This action addresses this need by providing additional support through instructional aides and intervention support to students who are struggling academically.	We will monitor distance away from standard met for ELA and Math for

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Our socioeconomically disadvantaged (SED) students are scoring lower than the state average in ELA and SED students are scoring lower than "all students" for the district in ELA and Math. (Baseline data: ELA 44 points below standard, Math 67 points below standard) **Scope:** LEA-wide	Individualized and group intervention support is the most effective use of funds to meet the needs of unduplicated students because it allows for tailored instruction based on students' unique learning needs. By providing targeted support, students can receive the specialized assistance necessary to accelerate their academic progress and overall success. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs through individualized support and evidence-based intervention practices.	socioeconomically disadvantaged students.
3.3	**Action:** Social-Emotional and Wellness Support **Need:** According to the CDE, "Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success and	This action addresses this need by providing needed counseling support and social-emotional learning activities for students with the ultimate goal of improving student outcomes. Social-emotional support is the most effective use of funds for meeting the needs of unduplicated students because it addresses the holistic well-being of students, creating a nurturing environment where unduplicated students feel valued, supported, and empowered to succeed academically and personally. This targeted support not only enhances student resilience and emotional intelligence but also fosters a positive school climate conducive to learning and equitable outcomes for all.	As a small school district with a majority of low-income students, we will also monitor the following school level data for all students: • Youth Truth % Positive "When I'm feeling upset, I know some ways to make myself feel better."

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	also associated with longer term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people." Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally. **Scope:** LEA-wide	This action is provided on an LEA-wide basis to maximize impact in improving Youth Truth Data for all students and ultimately learning outcomes. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because social-emotional learning is specifically designed to address these student groups' identified needs.	
3.4	**Action:** Multi-Tiered Systems of Support **Need:** According to the CDE, "California's MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEA) that aligns academic, behavioral, and social-emotional learning in a fully integrated system of support for the benefit of all students. MTSS offers the potential to create systematic change through intentional integration of services and supports to quickly identify and meet the needs of all students." Our low-income students are scoring lower than "all students" for the district in ELA and	This action addresses the need by ensuring effective implementation and management of the MTSS process in order to support students in need, especially low-income students, English Learners, and Foster Youth. Multi-tiered System of Support (MTSS) is the most effective use of funds for unduplicated students because it is a research-based approach that provides a comprehensive framework for identifying and addressing diverse needs through tiered interventions, data-driven decision-making, and collaboration among educators, ensuring equitable access to support and sustained student success. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, Homeless	We will monitor the following data for low-income students and English Learners: • # of LEA/school indicators at the red level • areas improved on CA Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Math. (Baseline data: ELA 44 points below standard, Math 67 points below standard). English Learner Progress indicator is at the red level at 30% making progress. Currently there was 1 indicator at the red level (ELPI) and 4 of 6 indicators showed improvement. **Scope:** LEA-wide	students and Foster Youth because the CDE MTSS Framework is specifically designed to address these student groups' identified needs.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.1	**Action:** Multilingual Learner Support **Need:** California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and	This action addresses the need by fully developing and improving our Multilingual learner programming and by providing the support necessary for improving outcomes for English Learners. Individualized and group intervention support is the most effective use of funds to meet the needs of English Learners because it allows for tailored instruction based on students' unique language proficiency levels and learning needs. By providing targeted support, students can receive the	We will monitor the following data for English Learners • English Learner Progress Indicator

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	multilingual world, thus ensuring a thriving future for California." This is a priority area. The English Learner Progress Indicator (ELPI) is red for the district (30% making progress towards English language proficiency). **Scope:** Limited to Unduplicated Student Group(s)	specialized assistance necessary to accelerate their language acquisition, academic progress, and overall success.	

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

N/A

Additional Concentration Grant Funding

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

Additional Concentration funding is used to retain instructional aide (classified personnel) support staff at Geyserville Elementary based on the classroom needs and is found in LCAP Action 1.2 Instructional Support.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:50	1:24

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	1:11	1:13

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,721,952	192,788	11.196%	0.000%	11.196%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,807,938.00	$835,213.00		$54,271.00	$4,697,422.00	$3,797,039.00	$900,383.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	General Maintenance & Facility Upgrade	All		No					$319,005.00	$217,636.00	$536,641.00				$536,641.00	
1	1.2	School Safety	All		No												
1	1.3	School Climate	All		No												
1	1.4	Family Engagement	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,820.00	$13,430.00	$15,250.00				$15,250.00	
1	1.5	Community Outreach	All		No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.1	Technology	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$35,000.00	$15,000.00	$50,000.00				$50,000.00	
2	2.2	Highly Qualified Staff	All		No					$2,741,616.00	$0.00	$2,741,616.00				$2,741,616.00	
2	2.3	Instructional Materials	All		No					$0.00	$32,450.00	$1,900.00	$30,550.00			$32,450.00	
2	2.4	Staff Development	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$19,200.00	$4,200.00	$15,000.00			$19,200.00	
2	2.5	Data Analysis	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$18,305.00	$18,305.00				$18,305.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.6	Engaging Experiences	All	No					$10,231.00	$234,855.00	$30,474.00	$214,612.00			$245,086.00	
2	2.7	College and Career Preparedness (GNTA)	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Geyserville New Tech Academy		$73,482.00	$0.00	$73,482.00				$73,482.00	
3	3.1	Multilingual Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$174,675.00	$0.00	$174,675.00				$174,675.00	
3	3.2	Instructional Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$44,473.00	$0.00	$44,473.00				$44,473.00	
3	3.3	Social-Emotional and Wellness Support	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$0.00	$30,000.00		$30,000.00			$30,000.00	
3	3.4	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$1,500.00	$500.00	$1,000.00			$1,500.00	
3	3.5	Students with Disabilities	Students with Disabilities	No					$281,315.00	$318,007.00	$1,000.00	$544,051.00		$54,271.00	$599,322.00	
4	4.1	Services and Supports	All	No					$115,422.00	$0.00	$115,422.00				$115,422.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,721,952	192,788	11.196%	0.000%	11.196%	$380,885.00	0.000%	22.119 %	**Total:**	$380,885.00
								LEA-wide Total:	$132,728.00
								Limited Total:	$174,675.00
								Schoolwide Total:	$73,482.00

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	1.4	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,250.00	
2	2.1	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	2.4	Staff Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,200.00	
2	2.5	Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,305.00	
2	2.7	College and Career Preparedness (GNTA)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Geyserville New Tech Academy	$73,482.00	
3	3.1	Multilingual Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$174,675.00	
3	3.2	Instructional Support	Yes	LEA-wide	English Learners Foster Youth	All Schools	$44,473.00	

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 (%)
					Low Income			
3	3.3	Social-Emotional and Wellness Support	Yes	LEA-wide	Foster Youth Low Income	All Schools		
3	3.4	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,533,907.00	$4,621,083.00

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	General Maintenance & Facility Upgrade	No	$470,590.00	$521,734
1	1.2	Supervision	No		
1	1.3	School Climate	No		
1	1.4	Family Engagement	Yes	$5,920.00	$5,920
1	1.5	Community Outreach	No	$0.00	0
2	2.1	Technology	Yes	$53,900.00	$107,566
2	2.2	Highly Qualified Staff	No	$2,741,616.00	$2,702,737
2	2.3	Instructional Materials	No	$30,900.00	$32,450
2	2.4	Staff Development	Yes	$24,294.00	$29,782
2	2.5	Data Analysis	Yes	$7,500.00	$18,725
2	2.6	Engaging Experiences	No	$220,813.00	$247,830

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)
2	2.7	College and Career Preparedness (GNTA)	Yes	$58,862.00	$56,672
2	2.8	Buena Vista High School	No	$65,497.00	$65,802
3	3.1	English Language Development (ELD)	Yes	$144,245.00	$120,485
3	3.2	Instructional Support	Yes	$88,272.00	$82,380
3	3.3	Social-Emotional and Wellness Support	Yes	$30,000.00	$50,000
3	3.4	Intervention	Yes	$1,500.00	$24,403
3	3.5	Students with Disabilities	No	$589,998.00	$554,597
3	3.6	Universal TK	No		

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$211.828	$313,520.00	$501,833.00	($188,313.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Family Engagement	Yes	$5,920.00	$11,820		
2	2.1	Technology	Yes	$53,000.00	$107,566		
2	2.4	Staff Development	Yes	$4,200.00	$29,782		
2	2.5	Data Analysis	Yes	$7,500.00	$18,725		
2	2.7	College and Career Preparedness (GNTA)	Yes	$58,862.00	$56,672		
3	3.1	English Language Development (ELD)	Yes	$144,245.00	$120,485		
3	3.2	Instructional Support	Yes	$39,293.00	$82,380		
3	3.3	Social-Emotional and Wellness Support	Yes		$50,000		
3	3.4	Intervention	Yes	$500.00	$24,403		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,545,135	$211.828	0	0.014%	$501,833.00	0.000%	32.478%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

  o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

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

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

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

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal
Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

    o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o 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.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o   In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o   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.

    o   Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

- 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.

    o   As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪   The reasons for the ineffectiveness, and

        ▪   How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

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

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

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

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

    - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

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

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

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

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

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **5. Total Planned Percentage of Improved Services**

    o 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)**

- o 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**

  - o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

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

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

  - o 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)**

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

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

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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