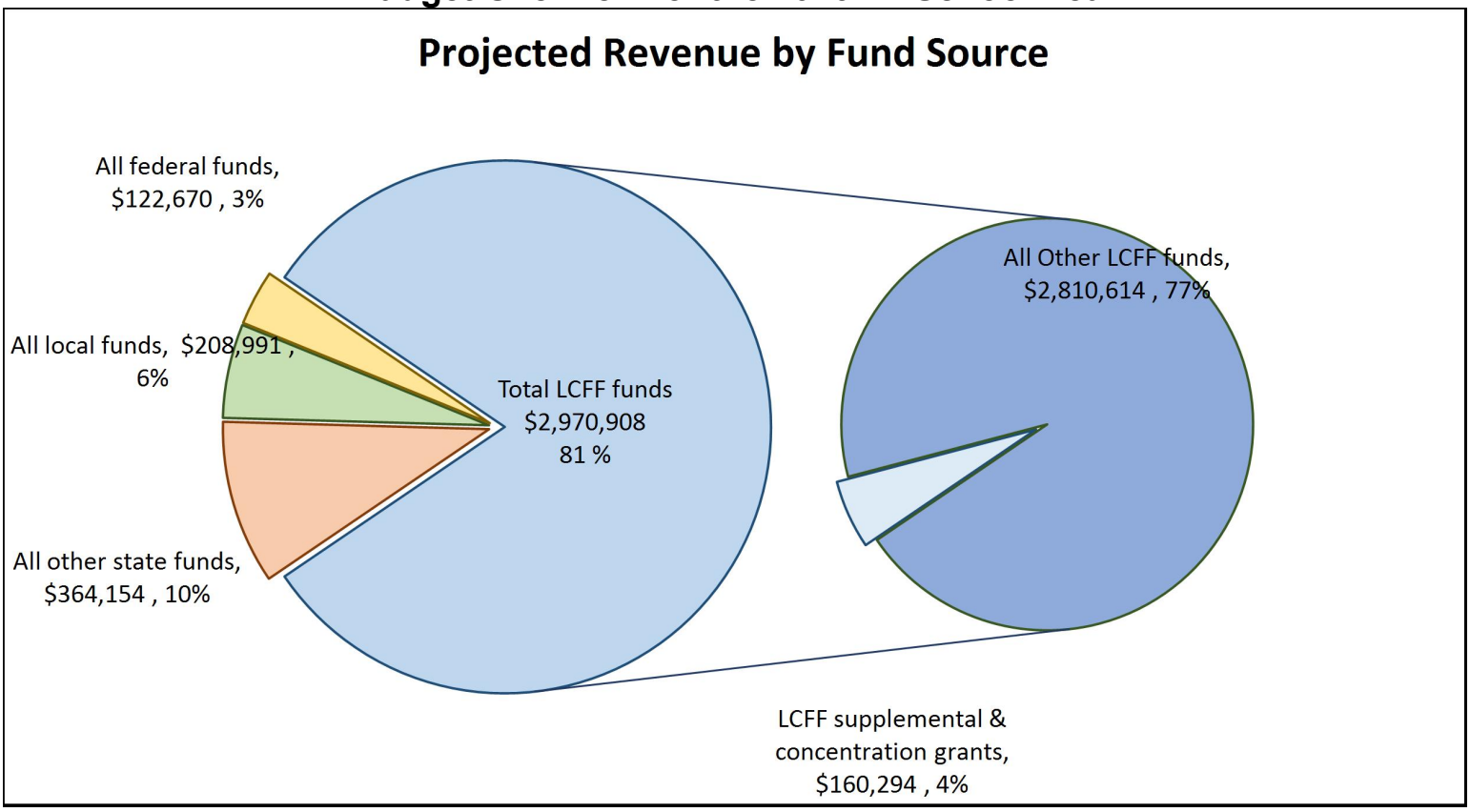
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Julian Union High School District
CDS Code: 3768713733219
School Year: 2026-27
LEA contact information:
Yvonne Fleet
Superintendent/CBO
yfleet@juhsd.org
(760) 765-0606

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

Budget Overview for the 2026-27 School Year

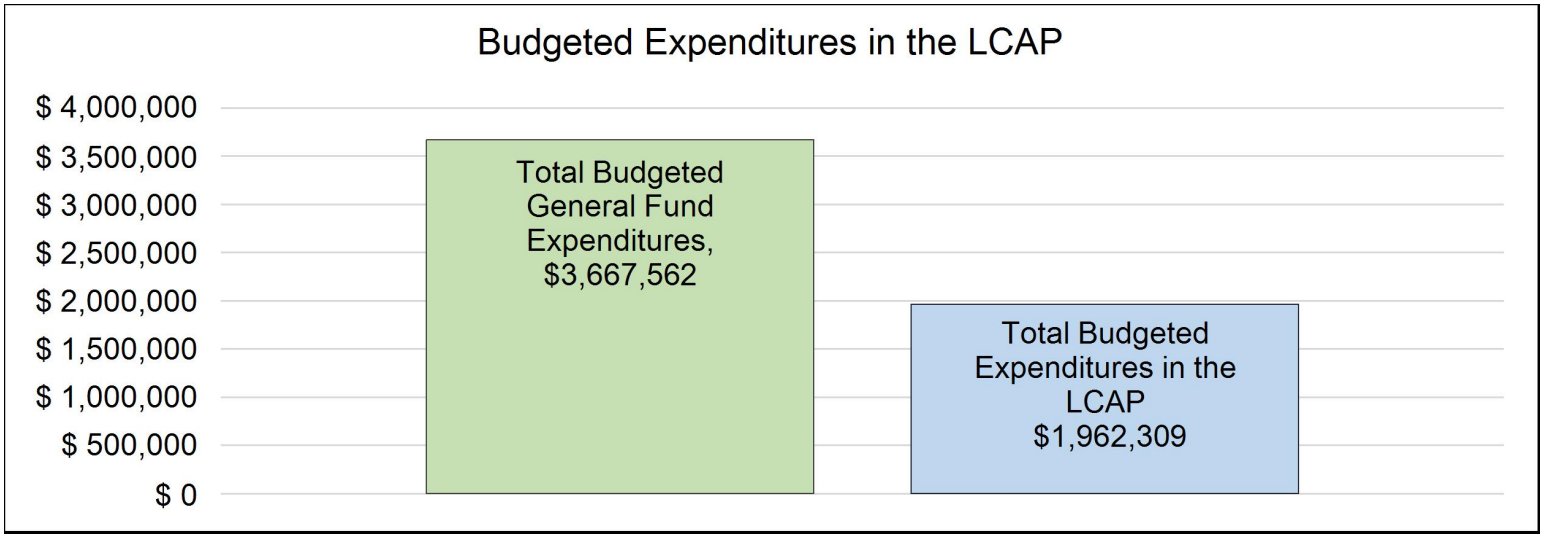


This chart shows the total general purpose revenue Julian Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Julian Union High School District is $3,666,723, of which $2,970,908 is Local Control Funding Formula (LCFF), $364,154 is other state funds, $208,991 is local funds, and $122,670 is federal funds. Of the $2,970,908 in LCFF Funds, $160,294 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Julian Union High School District plans to spend $3,667,562 for the 2026-27 school year. Of that amount, $1,962,309 is tied to actions/services in the LCAP and $1,705,253 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

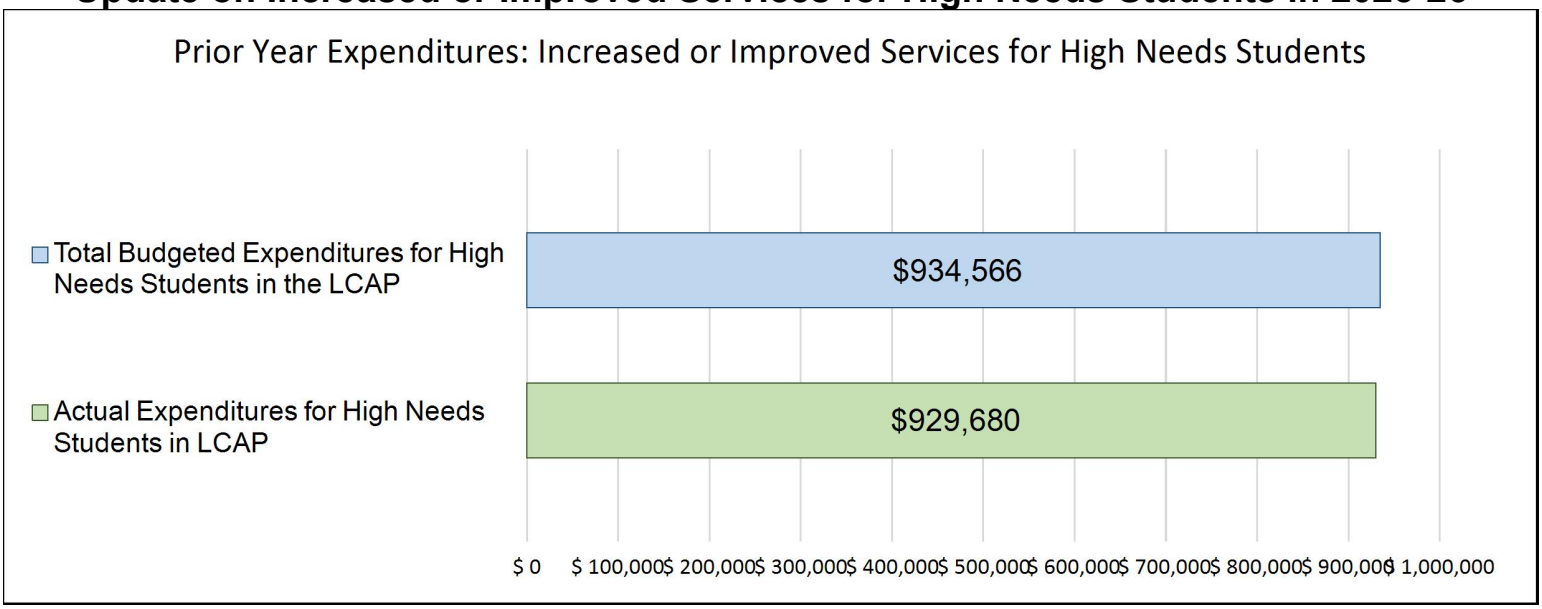
The LCAP is intended to be a comprehensive planning tool but does not describe all General Fund Budget Expenditures. All expenditures related to the district's core program, are among the expenditures not listed in the LCAP. Some of these expenditures include related salaries related to teachers, administration, and maintenance. Other non salaries and benefits expenditures would be utilities, legal fees, transportation, and property insurance.

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

In 2026-27, Julian Union High School District is projecting it will receive $160,294 based on the enrollment of Foster Youth, English learner, and low-income students. Julian Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Julian Union High School District plans to spend $934,566 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, Julian Union High School District's LCAP budgeted $934,566 for planned actions to increase or improve services for high needs students. Julian Union High School District actually spent $929,680 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $4,886 had the following impact on Julian Union High School District’s ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures for high-needs students in 2025–26 was minimal. The slight decrease was primarily due to minor adjustments in program costs and staffing expenditures throughout the school year. JUHSD continued to implement the planned actions and services for unduplicated pupils, including academic interventions, counseling and social-emotional supports, transportation access, student engagement opportunities, and college and career readiness activities. The small expenditure variance did not significantly impact the district’s ability to provide increased or improved services for high-needs students, and JUHSD remained committed to supporting the academic and social-emotional success of all students.

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
Julian Union High School District	Yvonne Fleet Superintendent/CBO	yfleet@juhsd.org (760) 765-0606

Plan Summary [2026-27]

General Information

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

The town of Julian is located approximately sixty miles from downtown San Diego. The town is known as a tourist destination. The town features apple festivals and beautiful mountain scenery. The downtown area is historic and picturesque. There are no large industries in the little town of Julian or in the surrounding area. Local revenue is generated from cattle ranching, apple farming, wineries and tourism. The Julian High School District coupled with the Elementary Union School District are the two largest employers in the Julian area. Many of the local residents commute substantial distances to their places of employment. Many of the Julian families have lived in the area for several generations. Parent involvement in the school comes in a variety of ways. Due to the size of the school and district, parents have stepped up their involvement in the district in many ways. Parents have volunteered to serve on the School Site Council and volunteer to coach some of our athletic teams. Parents also volunteer at extracurricular activities and other routine activities of the school. Parent engagement continues to be a LCAP goal. Although we have many more families that are involved and engaged with the high school, it is our every intention to increase parent participation in the upcoming school years

Julian Union High School District is a one high school district located in mid-East San Diego County. Our new Mission Statement, as selected in April, 2026, via a one year long collaboration between Julian High School staff, scholars and parents/families is: Empowering Scholars to Discover their Interests and Strengths, Grow with purpose and Design a Meaningful Future. The Julian staff believes that every scholar can learn and succeed given the proper tools and resources. Every student n the district, regardless of gender, special needs, ethnicity, language or economic background has a right to a high-quality education that challenges them. The entire staff of eight full-time teachers has a genuine concern about kid's learning and wants to support them as they relentlessly pursue their goals. Our greatest priority is to ensure all students are learning in a safe and nurturing environment. It is only then, when scholars can thrive.

The district is wide-spread, encompassing 619 square miles in the mid-eastern section of San Diego County. Most of the Julian High School Students are bussed from the lower desert areas of Anza Borrego to the east, the Mesa Grande reservation to the northwest and the mountain and foothill regions that surround Julian town center. The school campus consists of three buildings and two additional modular rooms. Two of the three buildings are original structures which have experienced periods of modernization. All together, the three buildings and two modular ones combine for a total of 11 classrooms, of which 10 are used each period. In addition, JHS has a computer lab, GYM/field area for PE and inter-scholastic sports, a weight room, teacher lounge, a theater and an additional room currently functioning as a Moderate/Severe, Special Education classroom. The district office is housed on the JHS campus. Office space is shared between the school and the district. The school and the district office also share the two classified office personnel. The district and the community share the Julian community library. through a joint use agreement. It is located on the property but managed by the County of San Diego which also means the general public has access to our student lot and our campus.

Our school offers a full Future Farmers of America (FFA) program as well as an Agriculture CTE Pathway. We have state-of-the-art equipment that allows students to be educated using 21st century technology. A balance of academics and extracurricular activities prepare our scholars to become well rounded students with the skills to passionately pursue whatever post-secondary path they choose. Our school offers a variety of CIF sports teams during every season of the school year. Our multiple CIF champion teams are the envy of our conference. Our district offers students Saturday school twice each month. Students are able to make up credits (credit recovery), make-up missed assignments, make up attendance or get ahead in classes at Saturday school. Saturday School is held on campus from 8:00 AM to 12:00 PM. Students must remain on campus the entire four hours to earn credit for attendance.

Julian High School offers a comprehensive curriculum including AP (Advanced Placement) classes, remediation and career tech courses. In keeping with the premise that all students can learn, our teachers are trained to teach/reach all students at their level of need. All core courses meet A-G requirements. Some courses are on-line and some students are enrolled in concurrent courses taught by our partners at Palomar College. Students with IEP's are are served according to the inclusion model. All special needs students are included in as many General Education Classrooms as possible. Individual Educational Plans and additional services are monitored and evaluated by a student study team. Students who excel academically are served by advanced placement courses, both in person and on-line.

The staff of the school consists of eight fully credentialed teachers. 100% of the fully certified staff have met the ESSA requirements for fully credentialed and and appropriately assigned teachers. 100% of the certificated staff has the minimum of a CLAD authorization. JUHSD's compliment of classified employees include 3 office personnel including our CBO. Four Paraprofessionals, one instructional English Learner aide, 1 part-time SLP and 3 custodians make up the remainder of the JUHSD classified staff. Beginning with the 2023-2024 School year Julian High School created a position for a full time Principal. The Superintendent and the principal make up the Julian Union High School District's administration team.

Reflections: Annual Performance

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

The Julian Union High School District serves students with very diverse needs and provides additional services targeted towards supporting all students in reaching their highest potential, including English Language Learners, Students with disabilities, and Title 1 eligible students.

Based on a review of available California School Dashboard and local indicator data, JUHSD has identified the following successes 100% of our seniors graduated in 2023, providing a broad course of study for students, including dual enrollment, and access to curricular-aligned instructional materials.

Julian Union High School district will continue to provide supports, services and programs to address the needs of students, staff, and families is crucial for maintaining and improving upon these successes. The district's commitment to building upon the measures and actions established in Goals #1, 2 and 3 highlights the dedication to continuous improvement and ensuring that all students have access to the resources they need to succeed.

Suspension rates for 2022-2023 have increased to 16.8% from the previous year. Hispanic-Latino 16.67%, White 15.69%, Socioeconomically Disadvantaged 21.43% and Students with Disabilities 16%.

The 2023-24 California School Dashboard data, JUHSD identified the following areas as needing quick and effective improvement:

- A need to decrease the number and/or frequency of student disciplinary incidents resulting in suspension.
- Increase academic outcomes in English Language Arts, Science and Mathematics that have had minimal gains for students meeting or exceeding CA State standards.

The 2025 California School Dashboard and local data indicates that JUHSD continues to demonstrate strengths in student outcomes while identifying areas for continued growth and improvement.

The District's graduation rate increased to 90.9%, exceeding the state average and continuing a positive trend over the past several years. College and Career Indicator results show that 50% of graduates met the Prepared level, reflecting continued efforts to provide students with meaningful postsecondary opportunities. Science performance remained above standard, demonstrating continued student achievement in that area.

The review also identified areas requiring continued attention. English Language Arts and Mathematics performance remain below state standards, indicating the need for continued academic interventions and instructional support. Additionally, the District's suspension rate increased and remains an area of concern. Local data suggests that strengthening student engagement, attendance, social-emotional supports, and positive behavior interventions will remain priorities moving forward.

Due to the District's small enrollment, several Dashboard indicators do not generate performance colors because student groups do not meet minimum reporting thresholds. As a result, JUHSD also relies on local measures, student achievement data, attendance data, graduation outcomes, and stakeholder feedback when evaluating progress and identifying student needs.

Based on this review, the District will continue to focus on improving student achievement in English Language Arts and Mathematics, reducing suspension rates, increasing student engagement, and expanding college and career readiness opportunities. These findings have informed the actions and services outlined throughout this LCAP and will guide the District's continuous improvement efforts during the 2026–2027 school year.

In Year 2 (2025/26), JHS Graduation Rates have improved dramatically and the Goal was achieved. As observed on the CA Dashboard, JHS

graduation rates, increased from 84.2% in 2023/24 to 100% tin 2025/26 (LCAP Year 2).

JUHSD JUHSD is projected to receive $4,995 in LREBG funding during the 2025–2026 school year to support programs and services that address learning recovery and student academic needs. If the District receives additional LREBG funding in 2026–2027, those funds will be allocated to support Goal 3, Action 3.6.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
The Educational Partners included in this process are; School Site Council Teachers and support staff Other school personnel (local bargaining units) Students and families/guardians Community Partners/Agencies Principal SELPA	Educational Partners include, Teachers, Classified Staff, Parents, Community members, students. SELPA Monthly meetings were held after regular school hours to accommodate schedules of community members and parents. The engagement of educational partners during the process of developing this years LCAP has been a year long process. The process included: • School Site Council meetings. (Meet 4 times per school year) • Teacher and support staff meetings (Meet once a month) • Input from other school personnel, including local bargaining units (Meet once a month) • Student rep meetings (Meet once a month) • Community partner meetings (4 per year) • Various Surveys (Google Forms) (Five thourghout the school year)

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

The district reviewed educational partner input alongside student achievement, attendance, graduation, college and career readiness, and school climate data to ensure that the adopted LCAP reflects the priorities identified by educational partners and addresses the needs of all students. This collaborative process directly influenced the development of the district's Goals and Actions and ensured that resources are aligned with the needs and priorities expressed by the JUHSD community.

Feedback from educational partners directly influenced the continuation of Goal 1, Family and Community Engagement, including Action 1.1 Communication with Parents, Action 1.2 Parental Representation, Action 1.3 Parent/Guardian Engagement Opportunities, and Action 1.4 Workshops, Training, and Opportunities. Stakeholders emphasized the importance of strong communication, meaningful parent involvement, and increased opportunities for families and community members to participate in district decision-making processes. Educational partners

expressed a desire for continued transparency, timely communication regarding student progress and school activities, and opportunities to provide input on programs and services affecting students.

Educational partners also identified student engagement, school connectedness, attendance, student behavior, and mental health as priorities. This feedback directly influenced the development and continuation of Goal 2, School Climate and Student Engagement, including Action 2.1 Multi-Tiered Systems of Support (MTSS), Action 2.2 Counseling Services, Action 2.3 Professional Development, Action 2.4 Safe, Clean, and Secure Learning Environment, Action 2.5 Mental Health Services, and Action 2.6 Culture of Equity. Educational Partners expressed the need for continued behavioral supports, counseling services, attendance improvement efforts, positive school climate initiatives, and expanded social-emotional learning opportunities to improve student outcomes and reduce suspensions. Students and families also highlighted the importance of fostering a safe, supportive, and inclusive learning environment where all students feel connected and valued.

Input from students, parents, staff, community members and School Site Council members also reinforced the need to improve academic achievement and expand postsecondary opportunities. This feedback directly guided Goal 3, Student Achievement and College and Career Readiness, including Action 3.1 Academic Interventions and MTSS Supports, Action 3.2 College and Career Readiness Supports, Action 3.3 Professional Development Activities, Action 3.4 Special Education and General Education Collaboration, Action 3.5 Technology Needs, Action 3.6 Extended Learning Opportunities, and Action 3.7 Alternative Educational Opportunities. Stakeholders emphasized maintaining small class sizes, improving student achievement in English Language Arts and Mathematics, expanding dual enrollment and career pathway opportunities, providing individualized academic support, increasing access to technology, and ensuring that all students, including English Learners, students with disabilities, foster youth, homeless youth, and socioeconomically disadvantaged students, receive the supports necessary to succeed. Educational partners also emphasized the importance of preparing students for success beyond high school through college, career, and workforce readiness opportunities.

As a result, the adopted LCAP reflects educational partner priorities by investing in family engagement, student wellness, school climate, academic achievement, attendance improvement, college and career readiness, professional development, and targeted interventions designed to improve outcomes for all students. The district reviewed stakeholder feedback in conjunction with local and state data to ensure that the goals, actions, services, and expenditures included in the LCAP address identified student needs and support continuous improvement. Through this collaborative process, educational partners played a meaningful role in shaping the district's priorities and ensuring that available resources are aligned to support student success.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	To build and strengthen relationships between the district, our families and community members in order to provide a community-wide support system, as well as to better engage parents as partners in education.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Large scale parental engagement in the JUHSD is still a challenge. The goal is focused upon the creation and growth of strong relationships and robust two-way communication between teachers and student families. In a wide-spread, rural area, the community is supportive of the District although community/parent engagement and involvement needs to improve.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Survey data on families regarding relationships and parent involvement.	Approximately 10% of parents are actively engaged and involved in the school.	YEAR 1: 13% parent engagement in all JHS activities. 58% of all coaches in the JHS Athletic program are parents. 59% parent/guardians of incoming/new students attended Parent Orientation Night.	YEAR 2: 89% reported to have attended at least one school event in the past year. These figures are some of the most positive JHS has experienced in recent years.	By June 2027, 75% parents/guardians will have attended a parent meeting, a student celebrations, event, school board meeting, or other campus hosted event.	The comparison between YEAR 1 and the prior year's Baseline stands at +3% total parent engagement. YEAR 2: when compared to Year 1 and the original Baseline, Year 2 saw a positive jump of +76% overall parent engagement in at

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			45% of parent/guardians responded on 2024-25 survey as feeling welcomed when on JHS campus. All other events such as Back to School Night, School Site Council, Athletic, Theater and other events saw parent attendance hover between 2 and 9%.			least one school event TARGET GOAL of 75% has been met.
1.2	Parent and family representation	Less than 10% of parents have become members of our School Site Council or other committees that require parent participation.	There has been no interest in planning/hosting annual ELAC/ DELAC meetings. Currently three parents (40% of SSC for JHS) sit on School Site Council. Currently, 40% of the JUHSD School Board are parents of 9th graders.	Given a district-wide parent survey to answer and submit, four out of nine, or 44% of parents of students classified as EL learners, submitted the survey. The number/percent of parents sitting on School Site Council remains at 40% as does the percent of parents sitting on the	By June 2027, 50% of parents will be actively involved in at least one of the school committee's, boosters and/or councils.	Increase. 40% of the current School Site Council and 40% of JUHSD Board are parents. Well above the previous 10% and just short of the 2027 goal of 50%. YEAR 2 RESULTS: Remain static. When it comes to school based committees that request parent involvement, the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				JUHSD School Board. Currently, JHS does not have ELPAC, DELAC or any form of parent boosters.		numbers continue to be well below the desired goal of 50%
1.3	Increase the number of parent engagement opportunities	At the baseline year, JUHSD had no formal parent engagement opportunities beyond traditional school activities such as Back-to-School Night, parent-teacher conferences, School Site Council meetings, and athletic events. Parent participation opportunities were limited and no additional structured opportunities had been created to solicit parent input on district or school initiatives.	2 new opportunities created	4 new opportunities created	By June 2027 Parents/guardians will have a minimum of 5 new opportunities to attend and provide input on district and/or site level meetings	Increase of 4 parent engagement opportunities from the baseline year. The district has achieved 80% of its Year 3 target of creating 5 new opportunities for parent involvement.
1.4	JUHSD will promote parental participation in programs for unduplicated students by communicating directly with the parents and ensuring they have equal access to all communication. through phone messages, letters	Fewer than 10 parents of unduplicated students regularly participate in school meetings, events, and district functions. Fewer than 5 parents of students with special needs regularly participate in school	No additional engagement opportunities were created specifically for parents of unduplicated students or parents of students with disabilities during Year 1. Participation levels	No new engagement opportunities were created specifically for parents of unduplicated students or students with disabilities during Year 2. Participation levels	By June 2027 Parents/guardians of unduplicated students will increase participation in events and district functions by 20%	Difference from Baseline: No measurable increase in participation levels among parents of unduplicated students or parents of students with disabilities.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and weekly newsletters and surveys. JUHSD will promote parental participation in programs for students with special needs by communication with the parents via, emails, phone calls or messages, weekly newsletters, the JUHSD website and various.surveys will abide by same plans.	meetings, events, and district functions	remained similar to the baseline year.	remained largely unchanged from the baseline year.	By June 2027, Parents/guardians of students with special needs will increase in participation in school events and district functions by 10%..	

Goal Analysis [2025-26]

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

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

During the 2025-26 school year, JUHSD continued implementation of all Goal 1 actions focused on strengthening relationships between the district, families, and the community. The district maintained regular communication with parents through newsletters, phone messages, emails, social media, surveys, parent meetings, School Site Council meetings, and community engagement opportunities. Efforts also continued to increase parent participation in district decision-making and school activities.

Several successes were observed during implementation. Parent participation increased significantly during Year 2, with 89% of parents reporting attendance at least one school event during the school year. Parent participation in the WASC accreditation process was especially strong, with 22 parents participating in a WASC focus group and 76% of parents completing the WASC survey. The district also continued efforts to increase opportunities for parent engagement through Parent University planning and other school-sponsored activities.

The district maintained parent representation on School Site Council and continued to provide opportunities for families to participate in district and school-level discussions. Communication systems remained effective in providing families with timely information regarding school events, student progress, and opportunities for involvement.

Challenges continued to exist due to the district's large geographic attendance area and transportation barriers that can limit participation for some families. Additionally, participation among parents of students with special needs and some unduplicated student groups remained below desired levels despite continued outreach efforts.

Overall, Goal 1 actions were implemented as planned and resulted in increased parent engagement, improved communication with families, and greater participation in school activities and stakeholder input opportunities. The district will continue to expand parent engagement opportunities and strengthen family-school partnerships during the 2026-27 school year.

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

There were no material differences between budgeted and estimated actual expenditures for Goal 1 actions during the 2025-26 school year. Planned expenditures for parent communication, family engagement activities, community outreach efforts, and stakeholder engagement opportunities were implemented substantially as budgeted. During the year, JUHSD received Learning Recovery Emergency Block Grant (LREBG) funding, which increased available resources beyond those included in the adopted LCAP. The additional funding supported district priorities and student services; however, it did not result in substantive changes to the implementation of Goal 1 actions. Overall, expenditures remained substantially aligned with the adopted budget and planned implementation.

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

The actions associated with Goal 1 were effective in increasing parent and family engagement during the 2025-26 school year. Effectiveness was measured through parent participation data, survey results, School Site Council participation, and attendance at school events. Actions 1.1 and 1.2, focused on parent communication and increasing parent representation, were effective in improving communication through newsletters, phone calls, emails, surveys, social media, and school events. These efforts resulted in significant increases in parent participation. Year 2 data showed that 89% of parents reported attending at least one school event, exceeding the Year 3 target of 75% and demonstrating substantial growth from the baseline.

Actions 1.3 and 1.4, designed to increase engagement opportunities through parent workshops, trainings, and additional school involvement opportunities, were also effective. Parent participation in the WASC accreditation process was strong, with 22 parents participating in focus groups and 76% of parents completing the WASC survey. These results indicate that families were willing to participate when provided meaningful opportunities to contribute feedback and engage in school improvement efforts.

Action 1.2, focused on increasing parent representation, maintained parent participation on School Site Council, with parents continuing to comprise 40% of the council membership. While this exceeds the baseline level of parent participation, progress toward the Year 3 target of 50% parent involvement in committees, councils, and booster organizations remains limited. Additional outreach and recruitment efforts will be needed to expand participation in formal leadership and advisory groups.

Action 1.4, focused on increasing participation among parents of students with disabilities and unduplicated student groups, was less effective. Although communication and outreach efforts continued, participation rates for these groups remained relatively unchanged. Geographic distance, transportation barriers, work schedules, and other socioeconomic factors continue to limit participation opportunities for some families.

Overall, Actions 1.1 through 1.4 were effective in increasing parent engagement, improving communication, and expanding opportunities for family involvement. The district exceeded its parent event participation target and experienced strong family engagement in school

improvement activities. Future efforts will focus on increasing participation in advisory committees and creating additional opportunities for underrepresented families to engage in district and school decision-making processes.

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.

Based on a review of Year 2 implementation and outcome data, no substantive changes were made to Goal 1, its metrics, target outcomes, or planned actions for the 2026-27 school year. The district determined that the existing goal continues to align with stakeholder priorities and effectively measures progress toward increasing parent and family engagement.
Year 2 results demonstrated significant growth in parent participation, with 89% of parents reporting attending at least one school event, exceeding the established Year 3 target of 75%. Parent participation in the WASC accreditation process and other school engagement opportunities further demonstrated the effectiveness of the current actions related to communication, outreach, and family involvement.
While overall parent engagement increased, district reflection identified a continued need to strengthen participation among parents serving on advisory groups, committees, and councils, as well as parents of students with disabilities and other underrepresented groups. As a result, the district will continue implementing the existing actions while placing additional emphasis on outreach, recruitment, and the development of new opportunities for meaningful family participation.
During the year, JUHSD received Learning Recovery Emergency Block Grant (LREBG) funding that supported district priorities and student services. Reflection on the use of these additional resources did not result in changes to Goal 1 actions or metrics but reinforced the importance of continuing efforts that strengthen communication and engagement with families.
The district believes the current metrics continue to provide meaningful data regarding parent engagement and communication. Therefore, no revisions to the goal, metrics, target outcomes, or actions were necessary. The focus for 2026-27 will be on full implementation of the existing actions and continued expansion of family engagement opportunities throughout the district.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent communication	Create systems of communication to ensure all parents are receiving timely information about school and district events, in a format they can access and understand. Increase opportunities for two-way communication. Parents of unduplicated students receive information in translated form of the language that they speak at home. English Language Learner parents receive translated phone messages in their native language and written communication is also translated into their home language.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Parental Representation	Create opportunities for parental inclusion on school committees and councils, Create incentives to encourage parent representatives to sustain involvement. JUHSD is committed to creating a culture of shared decision making. Parent voices through their input and involvement is a valuable tool used in the shared decision making model. This action is designed to increase parental engagement of all students specifically for students identified as Hispanic, Low Income, White and all unduplicated students. By Creating more opportunities for parents to become involved in their student's education, current research indicates that students are more likely to excel at higher levels.	$105,500.00	Yes
1.3	Increased opportunities for parent engagement in school events.	JUHSD is committed to highlighting parental engagement opportunities and creating more. Provide information to staff regarding the positive effects of parental engagement. Develop strategies that foster positive relationships with parents/guardians. Establish a welcoming environment for all parents, specifically parents of our Hispanic student who may feel uncomfortable due to language barriers as well as the parents of Low Income students who find it difficult to attend activities and events due to work obligations.	$40,500.00	Yes
1.4	Parent workshops, training and/or other opportunities.	Create additional opportunities for parent workshops and trainings centered around parent roles in different committees and councils. JUHSD will focus on soliciting a more diverse group of parents, specifically parents of our larger demographics who tend to be underrepresented, to become part of the decision making on policies, procedures, structures and budgetary resources.	$80,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student engagement will increase in response to an enhanced culture and climate that directly supports our PBIS Core Values of SOAR	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To enhance campus culture at Julian High School in order to promote positive student engagement, academic achievement and well-being. When students feel respected, supported and safe they are more likely to participate in learning and join school activities leading to increased success. A positive culture also fosters strong relationships between students and staff which in turn can lead to increased trust, communication and collaboration, benefiting the entire school community. Overall a positive school climate that builds mutual respect, trust, support and safety are key components of promoting student engagement and success in school. The result of staff, students and parent surveys demonstrate support for this goal. JUHSD believes that this goal will support meeting the other goals. The district core values of Safety, Organization, Accountability and Respect are inherent in this goal. Finally, JUHSD believes that successful implementation of this goal with fidelity, will help to decrease the number of student suspensions over the next three years.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Increased Graduation Rate among students	JUHSD had a graduation rate of 89% in 2023-2024, according to data pulled from the CA Dashboard. This was a 4.3% increase from the prior year.	In our current Year 1 (24/25), JUHSD had a graduation rate of 100%.	YEAR 2: 2024-2025 JUHSD had a graduation rate of 100%	By June 2027, Maintain100% graduation rate.	The graduation rate increased from a baseline of 89% to 100% in Year 1 and has maintained into Year 2, representing an improvement of 11 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						as well as the work to sustain the perfect percentage.
2.2	Decrease in overall suspension percentage and expulsion percentage	During the 2023-24 school year, 4.6% of JUHSD students were suspended. The district maintained an expulsion rate of 0%	During the 2024-25 school year, 15 of 116 students (13%) were suspended for a total of 21 school days. Four students participated in the Alternative to Suspension (ATS) program for a total of 4 days. The district maintained an expulsion rate of 0%.	During the 2025-26 school year, 9 of 113 students (8%) were suspended. The district maintained an expulsion rate of 0%.	By June 2027, JUHSD will reduce the suspension rate to 5% while maintaining the expulsion rate at 0%.	Baseline Suspension Rate: 4.6% Year 2 Suspension Rate: 8.0% Difference from Baseline: +3.4 percentage points.
2.3	Chronic Absenteeism	20% of Julian students categorized as chronically absent; per JUHSD data which includes a student missing 10 or more instructional days during the year. JUHSD uses CALPADS and other local data (attendance records) to determine students who qualify as chronically absent.	JUHSD's Chronic Absenteeism rate among students was 20.1%.	The chronic absenteeism rate during the 2025-26 school year was 20%.	By June 2027 JUHSD will decrease the number of students marked chronically absent to 10%.	Baseline Chronic Absenteeism Rate: 20.0% Year 2 Chronic Absenteeism Rate: 20.0% Difference from Baseline: 0.0 percentage points.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Maintain a safe, clean and secure learning environment.	In 2023-24, JUHSD earned an overall FIT score of 84% with an overall rating of Fair.	In 2024-25, JUHSD earned an overall FIT score of 88% with an overall rating of Fair.	In 2025-26, JUHSD earned an overall FIT score of 94% with an overall rating of Fair.	By June 2027, JUHSD's FIT score will increase to 100% with an overall rating of Excellent.	Baseline FIT Score: 84% Year 2 FIT Score: 94% Difference from Baseline: +10 percentage points.
2.5	Dropout Rate- HS	JUHSD had 0 dropouts in 2023-2024	JUHSD had 0 dropouts in 2024-2025	JUHSD had 1 dropout in 2025-2026	By June 2027, JUHSD will maintain a dropout rate of 0%	Baseline Dropout Count: 0 students Year 2 Dropout Count: 1 student Difference from Baseline: +1 student.

Goal Analysis [2025-26]

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

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

During the 2025-26 school year, JUHSD implemented the actions associated with Goal 2 to improve student engagement, school climate, student behavior, campus safety, and overall student well-being. The district continued implementation of Multi-Tiered Systems of Support (MTSS), counseling services, professional development, mental health supports, campus safety initiatives, and Positive Behavioral Interventions and Supports (PBIS) aligned to the district's S.O.A.R. core values of Safety, Organization, Accountability, and Respect.

Several planned actions were successfully implemented throughout the year. Counseling and mental health services remained available to students through school-based supports and community partnerships. Staff participated in professional development focused on classroom management, student engagement, school culture, and instructional practices. The district also continued implementation of PBIS systems, student recognition programs, restorative practices, and The NEST (Alternative to Suspension Program) designed to strengthen school connectedness, improve student behavior, and reduce disciplinary incidents.

Year 2 outcomes demonstrated several successes. The graduation rate remained at 100%, the district maintained a 0% expulsion rate, and suspension rates decreased significantly from Year 1. The Facilities Inspection Tool (FIT) score increased from 84% at baseline to 94%, demonstrating continued improvement in maintaining a safe, clean, and secure learning environment. Student behavior improved through the continued use of PBIS strategies, student incentives, restorative practices, and The NEST, allowing students to remain connected to instruction while addressing behavioral concerns in a supportive manner.

One challenge that continued to affect implementation was chronic absenteeism. Despite ongoing attendance monitoring, parent communication, and student support efforts, the percentage of chronically absent students remained relatively unchanged from the baseline. The district's rural geographic boundaries, transportation challenges, and socioeconomic factors continue to create barriers to consistent student attendance for some families.

No substantive differences occurred between the planned actions and actual implementation of Goal 2. Overall, the district successfully implemented the planned actions and experienced positive outcomes related to school climate, student behavior, campus safety, and student engagement. Continued attention will be focused on improving attendance while sustaining gains in graduation rates, behavior, and school climate.

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.

There were no material differences between budgeted and estimated actual expenditures for Goal 2 actions during the 2025-26 school year. Planned expenditures for counseling services, student support programs, PBIS implementation, campus safety initiatives, professional development, and student intervention services were implemented substantially as budgeted. During the year, JUHSD received Learning Recovery Emergency Block Grant (LREBG) funding, which increased available resources beyond those included in the adopted LCAP. The additional funding supported district priorities and student services; however, it did not result in substantive changes to the implementation of Goal 2 actions. Overall, expenditures remained substantially aligned with the adopted budget and planned implementation.

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

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.
The actions implemented under Goal 2 were largely effective in making progress toward improving student engagement, school climate, student behavior, and overall student well-being. Evidence of effectiveness can be seen through improvements in several key metrics, including graduation rates, suspension rates, campus safety measures, and school climate indicators.
Actions 2.1, 2.2, and 2.5, focused on MTSS implementation, counseling services, and mental health supports, along with Action 2.3, professional development, contributed to improved student support systems and school climate. In addition, Actions 2.1 and 2.2 supported intervention efforts that helped students remain connected to school and receive appropriate academic, behavioral, and social-emotional supports.
Actions 2.1, 2.2, 2.3, and 2.6, focused on MTSS implementation, counseling services, professional development, PBIS practices, and fostering a culture of equity, contributed to a significant reduction in suspensions during the 2025-26 school year. Following an increase in suspensions during Year 1, the district experienced a substantial decrease in disciplinary incidents requiring suspension in Year 2 while maintaining a 0% expulsion rate. The implementation of The NEST (Alternative to Suspension Program) provided students with behavioral interventions and academic support while keeping them connected to instruction, contributing to improved student outcomes and reduced exclusionary discipline.
Actions 2.1, 2.2, 2.5, and 2.6 related to student engagement, counseling, mental health supports, and school culture were also effective. The district maintained a 100% graduation rate for a second consecutive year, exceeding both local expectations and state averages. Counseling services, MTSS interventions, positive student recognition programs, and increased opportunities for student support contributed to maintaining strong graduation outcomes and strengthening student connectedness to school.

Action 2.4, focused on maintaining a safe, clean, and secure learning environment, was effective as demonstrated by improvements in the district's Facilities Inspection Tool (FIT) score. The district's FIT score increased from the baseline of 84% to 94% in Year 2, reflecting continued attention to facility conditions, safety practices, and campus maintenance.
The area showing the least progress was chronic absenteeism. Actions 2.1, 2.2, and 2.5 included attendance monitoring, family outreach, counseling supports, and intervention efforts; however, the percentage of chronically absent students remained relatively unchanged from the baseline. The district recognizes that attendance continues to be influenced by factors beyond the school's direct control, including transportation challenges, geographic distance, family circumstances, and socioeconomic barriers. As a result, improving attendance remains a priority area for continued improvement.
Overall, Actions 2.1 through 2.6 have been effective in improving school climate, reducing disciplinary incidents, maintaining high graduation rates, strengthening student support systems, and creating a safer and more positive learning environment. Continued efforts will focus on sustaining these gains while implementing additional strategies to improve student attendance and engagement.

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.

Based on a review of Year 2 implementation and outcome data, no substantive changes were made to Goal 2, its metrics, or target outcomes for the 2026-27 school year. The district determined that the goal continues to align with identified student needs and remains an appropriate measure of student engagement, school climate, attendance, behavior, and student well-being.
Reflection on Year 2 outcomes confirmed that the actions associated with PBIS, counseling services, mental health supports, restorative practices, and campus safety initiatives contributed positively to student outcomes. Significant reductions in suspensions, maintenance of a 100% graduation rate, and continued improvements in campus conditions demonstrated that the current actions remain effective and should be continued.
While no major changes were made to the goal structure, the district identified chronic absenteeism as an area requiring continued attention. As a result, implementation efforts during the coming year will place additional emphasis on attendance monitoring, family outreach, early intervention strategies, and student engagement efforts designed to improve attendance outcomes.
The district also recognized the value of ongoing staff professional development in supporting positive school climate and student achievement. Therefore, professional development opportunities related to PBIS, classroom management, literacy strategies, student engagement, and relationship-centered practices will continue to be prioritized during the 2026-27 school year.
During the year, JUHSD received Learning Recovery Emergency Block Grant (LREBG) funding that supported district priorities and student services. Reflection on the use of these additional resources did not result in changes to Goal 2 actions or metrics but reinforced the importance of continuing student supports, intervention services, and school climate initiatives.
Overall, the district determined that the existing goal, metrics, target outcomes, and actions remain appropriate. The focus for the coming year will be on full implementation of the current actions, sustaining gains in school climate and student behavior, and strengthening attendance supports to improve outcomes for all students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-Tiered System of Supports. (MTSS)	Enhance student success by implementing a comprehensive system of social and emotional supports. Collaborating with the MTSS team, we will establish clear benchmarks, interventions and monitoring systems to ensure that every student receives the necessary assistance to thrive. By utilizing data from the California Dashboard, attendance records and behavioral information, we will identify the specific needs of both students and staff, enabling targeted support to be provided. The mental Health well-being of all individuals in the Julian Union High School District is essential to creating a school culture where every individual feels safe physically, mentally and emotionally. All students are encouraged to seek the support of our counseling staff as needed. Students are referred to mental health counseling provided by Vista Hills as needed. JUHSD has secured the services with Vista Hills Counselors for the 2023-2024 school year and has renewed the contract for the 2024-2025 school year. With the MTSS systems of support English Language Learners are able to have their counseling needs met through our bilingual counselor. All of the JUHSD has also hired a Bilingual Teachers Aide to Specifically support our ELL students. Finally, the new Principal, hired January, 2025, speaks his native English, along with moderate to an advanced level of Spanish.	$89,743.00	No
2.2	Implement Counseling Services	Continuing our commitment to comprehensive counseling services, we prioritize the provision of support throughout the entire district. Our primary focus will be on fostering resilience, promoting social-emotional learning and cultivating strong relationships with students and their families. Working collaboratively with the MTSS team, JUHSD will define clear benchmarks, interventions and monitoring systems to ensure that all students receive the necessary assistance and supports to thrive. By utilizing data from the California Dashboard, attendance records and behavioral information we will identify the specific needs of our students and staff, providing targeted support with the help of our in-house counselor as well as with our annual partnership with the Vista Hills organization. Counseling services are provided on an as needed basis. All students requesting to meet with mental Health counselors are given a referral and scheduled an appointment. Students needing immediate attention may meet with the school counselor as an interim until the next available appointment with the mental health counselor.	$83,566.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Unduplicated students will benefit from the on-site counseling services provided. Our Homeless students face higher rates of trauma due to their living situations. The counseling services provided will teach these students coping skills which will help them experience higher academic achievement.		
2.3	Professional Development	2.3 JUHSD will identify and prioritize professional learning opportunities throughout the state including the San Diego County Office of Education (SDCOE) our aim is to build the capacity of our staff in developing and implementing evidenced-based programs and services responsive to the diverse needs of of our students including English Learners, Low Income students, Homeless students and foster youth. Professional learning opportunities will include Positive Behaviors Supports and Interventions (PBIS). Restorative circles, youth mental health services and professional learning to improve student and school culture that is focused on equity.	$125,000.00	No
2.4	Safe, clean and secure learning environment.	JUHSD has a commitment to establish and maintain a safe clean and secure functional school environment that serves the diverse needs of all students and staff. To achieve this we will employ a proactive approach which includes, regular inspections, risks assessments and safety audits are conducted district-wide. This ensures that potential hazards are promptly identified and mitigated with a special focus on unduplicated students' safety requirements. Up-to-date safety protocols, frequent drills and tailored safety measures are put in place to safeguard the entire educational community. We prioritize the cleanliness and functionality of our school facilities. Rigorous maintenance and cleaning schedules are enforced to create a healthy environment conducive to learning. Any necessary repairs to facilities are expedited to guarantee that students and staff can teach and learn in a comfortable and secure setting. By consistently monitoring safety, addressing concerns promptly, and upholding a pristine and well maintained school environment, we are steadfast in our mission to nurture an optimal learning space that bolsters the well-being and success of all students in a safe and secure learning environment.	$205,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Unduplicated students will benefit from this action by being in an environment conducive to learning without having concerns about their safety or the cleanliness of the campus.		
2.5	Mental Health Services	2.5 JUHSD is expanding the the range of referral services available for students, staff and the broader community. Our goal is to ensure that individuals have access to the support that they need when facing mental health challenges. We recognize the importance of providing comprehensive mental health services within our own district through the development and enhancement of our partnership with SDCOE, Vista Hills and our own in-house counseling. Mental Health Services will be readily available for students, staff and their families to streamline access to care and eliminate potential barriers to seeking support. This collaborative approach will enable JUHSD to offer a wider array of specialized services, ensuring that diverse needs are met. Mental Health Counseling is more in demand today. By providing expanded Mental Health counseling for all students in attempt to combat the effects that our students and staff are still feeling from the COVID 19 Pandemic. JHS students specifically students our Hispanic, Low Income and some of our White students will have access to on-site counseling throughout the week and on an as needed basis.	$41,000.00	No
2.6	Culture of Equity	JUHSD is actively prioritizing equity and leveraging data to inform decision-making, We will foster a culture of equity that provides equal opportunities and promotes equitable successes for all students in our district. Through on-going collaboration and data-driven practices, we will work work to create and inclusive and equitable educational environment where every student has the opportunity to achieve academic success. Our efforts will encompass all aspects of education, including curriculum, instruction, support services and more to ensure that equitable practices are integrated into ever facet of our district's operations. All students will benefit from the implementation of this action. All Students especially our Low Income, Hispanic and White students will experience classroom lessons that are relevant, rigorous and respectful. the goal is to ensure that all students feel that they are a valued member of our school culture.	$271,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Acquisition programs were embedded in daily lessons which included scaffolding and differentiating instruction to meet the needs of our English Language learners.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Students in Julian Union High School District will benefit from high quality instruction that accelerates the learning of each student in our district	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The districts value of learning will be met by designing a system of programs and strategies that recognizes the differentiated learning needs of each student and the value of literacy, mathematics and CTE programs. This broad goal will improve the academic success of students, establish positive mindsets, create a college-bound culture and promote equitable outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Basic Services	100% of teachers were appropriately assigned and fully credentialed. 100% of students had access to California Standards-Based Instructional Materials.	100% of teaching staff were fully credentialed and appropriately assigned.	JUHSD employed eight teachers during the 2025-26 school year. 100% of teachers were fully credentialed and appropriately assigned. 100% of students had access to California Standards-Based	100% of teachers will remain fully credentialed and appropriately assigned. 100% of students will continue to have access to California Standards-Based Instructional Materials.	Teacher Credentialing: Baseline: 100% Year 2: 100% Difference from Baseline: 0 percentage points. Instructional Materials: Baseline: 100% Year 2: 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Instructional Materials. (The district's current TAMO Dashboard measure is 37%, identifying this as an area for continued improvement).		Difference from Baseline: 0 percentage points.
3.2	Implementation of programs, instructional strategies and services to build the academic content knowledge, improve literacy and English Language proficiency among JHS students. Scaffolding instruction will increase the academic achievement of our English Language Learners. Each student will be met at their level of need. Teachers will differentiate instruction to accommodate all learners. (LREBG)	CAASPP ELA: 58% of all students tested met or exceeded State Standards. CAASPP Mathematics: 25% of all students tested met or exceeded State Standards.	47% (17 of 36) Juniors met or exceeded State Standards in ELA. 22% (8 of 36) Juniors met or exceeded State Standards in Mathematics. Nine English Learner students completed the ELPAC assessment. Three of nine students earned the highest performance level and seven of nine students improved their overall score.ed their overall score.	47% (17 of 36) Juniors met or exceeded State Standards in ELA. 22% (8 of 36) Juniors met or exceeded State Standards in Mathematics. Nine English Learner students completed the ELPAC assessment. Three of nine students earned the highest performance level and seven of nine students improved their overall score.	By June 2027, 70% of JUHSD students tested will meet or exceed State Standards in ELA. By June 2027, 50% of JUHSD students tested will meet or exceed State Standards in Mathematics.	English Language Arts: Baseline: 58% Year 2: 47% Difference from Baseline: -11 percentage points. Mathematics: Baseline: 25% Year 2: 22% Difference from Baseline: -3 percentage points.
3.3	Other pupil outcomes as measured by California Science Test (CAST)	California Science Test: 44 students took this exam, of which 37.5%	YEAR 1: 32.3% of students met or exceeded State	All eligible JUHSD juniors participated in the California	By June 2027 50% of Students tested will meet or	Baseline: 37.5% met or exceeded State Standards.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and Physical Fitness Test	met or exceeded State Standards. Physical Fitness Test: 100% of students tested and Passed the PFT.	Standards on the California Science Test.	Science Test during the 2025-26 school year. Preliminary assessment results indicate improved performance compared to Year 1. Final CAST score reports were not available at the time this LCAP was completed	exceed State Standards in Science. By June 2027 100% of Students tested on the PFT will participate and successfully pass the California State PFT.	Year 2: Final CAST results were not available at the time of LCAP development. Physical Fitness Test: Baseline: 100% participation and passing rate. Year 2: 100% participation and passing rate. Difference from Baseline: 0 percentage points.
3.4	College and Career indicator, as measured by the percent prepared on the California School Dashboard.	2023-24 Dashboard data shows 65.4% of JUHSD students were prepared for college and/or careers upon graduation. An additional 19.2% of students were approaching preparation.	65.0% of JUHSD students were prepared for college and/or careers upon graduation.	68.0% of JUHSD students were prepared for college and/or careers upon graduation.	By June 2027, 65% of Julian students will be prepared for college and/or careers upon graduation.	Baseline College and Career Preparedness Rate: 65.4% Year 2 College and Career Preparedness Rate: 68.0% Difference from Baseline: +2.6 percentage points.
3.5	A-G Completion; CTE sequences	During the 2023-24 school year, 58% of JUHSD students completed all A-G required courses upon graduation.	65% of JUHSD graduating seniors completed all A-G requirements. 30% of JUHSD students	65% of JUHSD graduating seniors completed all A-G requirements. 30% of JUHSD students	By June 2027, 75% of graduates will have completed all A-G requirements	A-G Completion: Baseline: 58% Year 2: 65% Difference from Baseline: +7 percentage points.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		During the 2023-24 school year, 11% of JUHSD students completed a Career Technical Education (CTE) pathway sequence.	completed a CTE pathway sequence.	completed a CTE pathway sequence.	By June 2027 30% of Graduates will have completed a CTE pathway sequence.	CTE Pathway Completion: Baseline: 11% Year 2: 30% Difference from Baseline: +19 percentage points.
3.6	Increase AP Pass Rate	During the 2023-24 school year, 85.7% of students passed the AP English Literature exam with a score of 3 or higher. During the 2023-24 school year, 68.8% of students passed the AP World History exam with a score of 3 or higher.	During the 2024-25 school year, 65.2% of students passed the AP English Literature exam with a score of 3 or higher. During the 2024-25 school year, 59.1% of students passed the AP World History exam with a score of 3 or higher.	During the 2024-25 school year, 65.2% of students passed the AP English Literature exam with a score of 3 or higher. During the 2024-25 school year, 59.1% of students passed the AP World History exam with a score of 3 or higher. During the 2025-26 school year, AP participation and AP exam success increased. JUHSD was recognized by the College Board AP School Honor Roll for increasing Advanced Placement participation and successful AP exam completion.	By June 2027, 90% of students taking the AP English Literature exam will pass with a score of 3 or higher. By June 2027, 75% of students taking the AP World History exam will pass with a score of 3 or higher.	AP English Literature: Baseline: 85.7% Year 2: 65.2% Difference from Baseline: -20.5 percentage points. AP World History: Baseline: 68.8% Year 2: 59.1% Difference from Baseline: -9.7 percentage points.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Final 2025-26 AP pass rate percentages were not available at the time the LCAP was completed.		
3.7	English Learner Pupils who make progress toward English Proficiency or any subsequent assessment of English Proficiency as certified by the state board.	During the 2023-24 school year, 25% of English Learner students were reclassified as English proficient.	Three of nine English Learner students were reclassified, representing a reclassification rate of 33.3%.	Four of nine English Learner students were reclassified, representing a reclassification rate of 44.4%.	By June 2027, JUHSD will increase the percentage of English Learner students who are reclassified as English proficient by at least 5 percentage points above the baseline rate.	Baseline Reclassification Rate: 25.0% Year 2 Reclassification Rate: 44.4% Difference from Baseline: +19.4 percentage points.
3.8	Percentage of pupils who have successfully completed both (A-G) AND % of pupils CTE programs	5.3% of JUHSD students successfully completed both A-G requirements and a CTE pathway sequence.	31% of JUHSD students successfully completed both A-G requirements and a CTE pathway sequence. Four of 13 students who completed the Ag Mechanics CTE pathway also met A-G requirements.	31% of JUHSD students successfully completed both A-G requirements and a CTE pathway sequence.	By June 2027, 35% of JUHSD students will successfully complete both A-G requirements and a CTE pathway sequence.	Baseline: 5.3% Year 2: 31.0% Difference from Baseline: +25.7 percentage points.
3.9	% of ELS who make progress toward English proficiency as measured by English Language	Baseline ELPI Progress Rate: 0.0%	0.0% of English Learners progressed at least one ELPI level	Year 2 ELPI Progress Rate: 0.0%	By June 2027, at least 12% of English Learners will progress at	Difference from Baseline: 0.0 percentage points.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Proficiency Assessment for California (ELPI)		toward English proficiency as measured by the English Learner Progress Indicator (ELPI).		least one ELPI level toward English proficiency as measured by the English Learner Progress Indicator (ELPI).	
3.10	School Attendance Rates	92.54% overall student attendance rate.	95.93% overall student attendance rate.	95.93% overall student attendance rate.	By June 2027, JUHSD will maintain an overall student attendance rate of at least 95%.	Baseline Attendance Rate: 92.54% Year 2 Attendance Rate: 95.93% Difference from Baseline: +3.39 percentage points.
3.11	Surveys of pupils, parents, and teachers on the sense of safety and school connectedness	64% of parents agreed or strongly agreed that their child feels safe at school. 68% of parents agreed that their child feels safe traveling to and from school. 100% of staff reported feeling safe at school. 53% of students reported that school is a safe place. 73% of students reported feeling connected to school. 57% of students reported that they like school.	88% of parents agreed or strongly agreed that their child feels safe at school. 90% of parents agreed or strongly agreed that their child feels safe traveling to and from school. 91% of staff reported feeling safe at school. 64% of students reported that school is a safe place. 68% of students reported feeling connected to school. 57% of	88% of parents agreed or strongly agreed that their child feels safe at school. 90% of parents agreed or strongly agreed that their child feels safe traveling to and from school. 91% of staff reported feeling safe at school. 64% of students reported that school is a safe place. 68% of students reported feeling connected to school. 57% of	By June 2027, JUHSD will increase the percentage of pupils, parents, and staff reporting a sense of safety and school connectedness.	Parent School Safety: Baseline: 64% Year 2: 88% Difference from Baseline: +24 percentage points. Parent Travel Safety: Baseline: 68% Year 2: 90% Difference from Baseline: +22 percentage points. Staff School Safety: Baseline: 100% Year 2: 91%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			students reported that they like school.	students reported that they like school.		Difference from Baseline: -9 percentage points. Student School Safety: Baseline: 53% Year 2: 64% Difference from Baseline: +11 percentage points. Student School Connectedness: Baseline: 73% Year 2: 68% Difference from Baseline: -5 percentage points. Students Who Like School: Baseline: 57% Year 2: 57% Difference from Baseline: 0 percentage points.
3.12	Course access: Broad course of study, AND programs and services developed for SED, ELs, and FY , AND programs developed for students with disabilities	100% of unduplicated pupils and students with exceptional needs had access to a broad course of study.	100% of unduplicated pupils and students with exceptional needs had access to a broad course of study.	100% of unduplicated pupils and students with exceptional needs had access to a broad course of study.	Maintain 100% of unduplicated pupils and students with exceptional needs having access to a broad course of study.	Baseline: 100% Year 2: 100% Difference from Baseline: 0 percentage points.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.13	Percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. (EAP)	16.67% of students demonstrated college preparedness in ELA and 4.17% demonstrated college preparedness in Mathematics through the Early Assessment Program.	34.78% of students demonstrated college preparedness in ELA and 8.70% demonstrated college preparedness in Mathematics	8.33% of students demonstrated college preparedness in ELA and 2.78% demonstrated college preparedness in Mathematics.	By June 2027, at least 20% of students will demonstrate college preparedness in English Language Arts and at least 5% of students will demonstrate college preparedness in Mathematics through the Early Assessment Program (EAP).	English Language Arts College Preparedness: Baseline: 16.67% Year 2: 8.33% Difference from Baseline: -8.34 percentage points. Mathematics College Preparedness: Baseline: 4.17% Year 2: 2.78% Difference from Baseline: -1.39 percentage points.

Goal Analysis [2025-26]

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

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

During the 2025-26 school year, JUHSD implemented the actions associated with Goal 3 to support student academic achievement, college and career readiness, English Learner progress, and access to a broad course of study. The district continued implementation of MTSS interventions, college and career readiness activities, professional development opportunities, special education and general education collaboration, technology supports, and extended learning opportunities designed to accelerate learning and improve student outcomes.

All planned actions were substantially implemented as intended throughout the year. The district maintained 100% appropriately assigned and fully credentialed teachers and ensured that all students had access to standards-aligned instructional materials. Students continued to have access to Advanced Placement courses, dual enrollment opportunities, Career Technical Education pathways, intervention supports,

and services designed to meet the needs of English Learners, students with disabilities, foster youth, homeless youth, and socioeconomically disadvantaged students.

A significant success during Year 2 was achieving 100% participation of eligible juniors in both the CAASPP and CAST assessments. Through staff encouragement, student recognition programs, and incentives tied to the district's 5-Star system, all eligible students completed required state assessments. The district also continued to demonstrate success in supporting English Learners, with four of nine English Learner students meeting reclassification criteria during the school year. Graduation outcomes remained strong, and students continued to participate in college and career readiness opportunities, including dual enrollment and CTE coursework.

Some implementation challenges occurred during the year. While the district planned multiple professional development days focused on instructional strategies and classroom practices, several scheduled sessions were modified to address priorities associated with the WASC accreditation process. Significant staff time was dedicated to preparing for and successfully completing the WASC self-study and accreditation visit. Despite these adjustments, staff continued to participate in professional learning focused on literacy, classroom management, instructional strategies, and student achievement.

No substantive differences occurred between the planned goal and actual implementation of most actions. Overall, Goal 3 actions were implemented substantially as planned and supported continued efforts to improve academic achievement, college and career readiness, English Learner outcomes, and access to high-quality instructional programs for all students.

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.

There were no material differences between budgeted and estimated actual expenditures for Goal 3 actions. During the 2025-26 school year, JUHSD received Learning Recovery Emergency Block Grant (LREBG) funds that increased available resources beyond those included in the adopted LCAP. These additional funds supported academic recovery efforts and student achievement initiatives aligned with Goal 3. Aside from the additional LREBG funding, expenditures remained substantially aligned with the adopted budget and planned implementation.

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

The actions implemented under Goal 3 were largely effective in making progress toward improving student achievement, college and career readiness, English Learner outcomes, and access to high-quality instructional programs.

Actions 3.1, 3.3, 3.4, and 3.5 were effective in supporting student achievement by maintaining 100% appropriately assigned and fully credentialed teachers and ensuring all students had access to standards-aligned instructional materials and instructional supports. Students also maintained access to intervention services, technology resources, and accommodations designed to meet diverse academic needs.

Actions 3.1, 3.4, and 3.7 related to English Learner support and targeted interventions were effective. Four of nine English Learner students met reclassification criteria during Year 2, exceeding the baseline reclassification rate of 25%.

Actions 3.2, 3.5, 3.6, and 3.7 designed to improve college and career readiness also demonstrated effectiveness. The district maintained strong participation in CTE pathways, A-G coursework, Advanced Placement programs, dual enrollment opportunities, and extended learning

opportunities. College and Career Indicator results increased from 65.4% to 68.0%. A-G completion increased from 58% to 65%, and CTE pathway completion increased from 11% to 30%.

Action 3.2 also supported increased participation in Advanced Placement coursework. JUHSD was recognized by the College Board Honor Roll for increasing Advanced Placement participation and successful AP exam completion.

Actions 3.1, 3.3, 3.5, 3.6, and 3.7 were effective in increasing student participation and engagement in state assessments. Through incentives, recognition programs, extended learning opportunities, and staff support, 100% of eligible juniors completed CAASPP and CAST assessments. Preliminary assessment results indicate improvements in ELA, Mathematics, and Science performance compared to Year 1, although final state reports were not available at the time this analysis was completed.

Overall, Actions 3.1 through 3.7 have been effective in supporting student achievement, English Learner progress, college and career readiness, and access to educational opportunities.

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.

Based on a review of Year 2 implementation and outcome data, no substantive changes were made to Goal 3, its target outcomes, or the overall focus on student achievement, college and career readiness, and access to high-quality instructional programs.
Reflection on Year 2 outcomes confirmed the importance of maintaining interventions and supports that contributed to positive student outcomes, including MTSS implementation, English Learner supports, dual enrollment opportunities, CTE pathways, special education collaboration, and extended learning opportunities.
The district will continue to place emphasis on professional development focused on literacy, instructional strategies, classroom management, and student engagement. Strategies that increased student participation and engagement in state assessments during Year 2 will also continue.
During the year, JUHSD received Learning Recovery Emergency Block Grant (LREBG) funding that supported academic recovery efforts and student achievement initiatives aligned to Goal 3. Reflection on the use of these additional resources did not result in changes to Goal 3 actions or metrics but reinforced the importance of continuing academic interventions, college and career readiness supports, and services designed to improve student outcomes.
No substantive revisions to the goal, metrics, target outcomes, or actions were necessary. The district will continue implementation of existing actions while focusing on strengthening literacy, academic achievement, English Learner outcomes, and college and career readiness for all students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions. By implementing the MTSS goals and strategies with fidelity students will benefit from the interventions put in place. All students will be given opportunities to change behaviors that may lead to negative consequences. Teachers will have a vast array of interventions to be used to modify negative student behavior. These interventions will be utilized prior to teachers writing office referrals that could possibly lead to suspensions or expulsions. The interventions and strategies of the MTSS program will benefit all students especially Hispanic, Low Income and White students who made up the majority of JUHSD suspensions in the 2022-2023 school year. These students will benefit by decreasing the number of instructional minutes they would otherwise face due to suspensions.	$480,000.00	Yes
3.2	Identify and support student needs for College Prep Classes and Career/CTE Pathways	JUHSD will identify and support Career Pathways and other opportunities to prepare students for post-secondary success, including English Language Learners, low-income students, Foster and Homeless students. These actions will enhance the opportunities that JHS students will experience upon graduation. All students are encouraged to participate in Dual enrollment classes and/or CTE classes that are designed to allow them to have options for their future.	$100,000.00	Yes
3.3	Implement Professional Development Activities	Professional development will be based on the needs of the staff. a. Support for new teachers b. Veteran teachers will identify PD sessions outside the district appropriate to their area of assignment c. All Staff professional development sessions focused on support for English Learners low income students and foster and homeless students .Professional development will focus on strategies to make learning relevant and engaging to students.	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Provide all teachers with confidential list of students in their classes, with a current IEP or 504.	Create a plan and monitoring system, in line with MTSS to ensure all current student IEP's include increasing personnel or resources and professional development. All students with current IEP's will benefit from the PD the JHS staff will participate in. Teachers will have knowledge and understanding of all student accommodations written in their IEP's and will ensure the incorporation of them. General Education Teachers will collaborate with the Special Education Teacher to discuss potential issues they are having with the special need students. Together, they will develop a plan to meet the needs of the student and ensure equity and inclusion, as well as to experience levels of academic achievement and success. Unduplicated students with IEP's will benefit from this action due to teachers understanding of the students degree of need and will plan accordingly.	$146,000.00	Yes
3.5	Technology	JUHSD is committed to ensuring that our hardware, software and internet access are consistently updated and upgraded. Catering to the evolving needs of both students and staff. Our efforts encompass the deployment of robust systems to monitor and record student assessment results and attendance accurately. In addition we are harnessing technology to create engaging, interactive and contemporary learning experiences aligning with the demands of the digital age. Also, our assessment systems will enable us to pinpoint specific student groups and individual students who require targeted intervention and support. This includes but is not limited to English Language Learners, students with disabilities, students of low income, foster and Homeless students as well as students who are academically behind by one or more years.	$20,000.00	No
3.6	Extended Learning	JUHSD is committed to providing extended day/year opportunities that cater to the needs of students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient. By offering these extended learning opportunities, our goal is to	$85,000.00	No

Action #	Title	Description	Total Funds	Contributing
		provide students with a supportive and enriching environment that fosters their academic growth and personal development. This will also help credit deficient students to catch up on missed credits and to be on track for graduation with their peers. Realizing that all students do not learn at the same pace, JUHSD has adopted this action to benefit students including Hispanic, Low Income and White students who have for whatever reason find themselves falling behind in their academic studies. While understanding the fine line between legitimately falling behind and procrastination JHS will monitor students progress throughout the year and identify students that will benefit from this action. Unduplicated students will benefit from this action by keeping them on track to graduate on time. By offering extended learning to these students if they become credit deficient it will be identified early and they will have ample opportunity to recover credits in a timely manner.		
3.7	Provide extended day/year opportunities that address the needs of unduplicated students.	3.7 To improve academic outcomes, increase student engagement, and provide equitable access to enrichment, intervention, and support services, Julian Union High School District will offer extended day and extended year learning opportunities specifically designed to meet the needs of unduplicated students (English learners, foster youth, and low-income students).	$15,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$160,294	$0

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
6.841%	0.000%	$0.00	6.841%

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
1.1	**Action:** Parent communication **Need:** Timely information re: school and district events, in a format readily accessible. Increase opportunities for two-way communication. **Scope:**	School communication efforts such as mailings, emails, phone calls, weekly newsletters and school-wide call outs. Website and social media posts provide timely information about school and district events.	1.3, 1.4; Mailing logs, emails, weekly phone calls, newsletters and analytics related to social media and website traffic, response time by office staff, follow-up survey to Identify: % of parents who attend at least 1 event on campus or zoom

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
	LEA-wide		% of parents who access online gradebook etc.
1.2	**Action:** Parental Representation **Need:** Increased number of parents volunteering to join or support campus related groups and events. **Scope:** LEA-wide	Increasing parental outreach district wide, via surveys (Google Forms), call outs, weekly newsletters and/or email blasts, will attempt to address the need for more parental participation.	1.3; Sign in sheets or print/document zoom data to verify parental attendance, emails and reviewing analytics around web traffic, social media and follow-up survey Identify % of parents who attend at least 1 event on campus or zoom % of parents who access online gradebook etc.
1.3	**Action:** Increased opportunities for parent engagement in school events. **Need:** A need exists to develop strategies for building positive relationships with parents/guardians and creating a welcome environment for them to feel more inclined to volunteer. JUHSD already offers plenty of opportunities but we need to **Scope:** Schoolwide	Providing professional development and opportunities to engage with the school will address this need, especially for unduplicated pupils. These opportunities will be provided on a school-wide basis to support all students.	1.4, 1.1; Survey to inquire of parents desired committees interested in, agendas, sign-in sheets, emails, call outs, newsletters and analytics to measure digital traffic to site and social media platforms, follow-up survey
1.4	**Action:** Parent workshops, training and/or other opportunities.	Parents have direct contact with site/District leaders to advocate for their child or simply to provide feedback.	1.4, 1.1 Sign in sheets from trainings, workshop, Coffee w/

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: To meet with the District/Site Leadership team to share thoughts/concerns and to have input or provide feedback. Providing opportunities to parents increases the chances for them to be on campus to advocate for their students. **Scope:** LEA-wide		Principal,agendas, calendar invites, digital traffic and follow-up survey
2.2	**Action:** Implement Counseling Services **Need:** Results from the CHKS and feedback from staff and parents indicate a need for a variety of supports for unduplicated pupils; will require MOU or collaboration with outside services, or the addition of personnel. **Scope:** LEA-wide	Comprehensive counseling services by an on-site full time counselor as well as the use of referrals to outside agencies will address need for unduplicated pupils. Implementation on an LEA-wide basis will provide support to all pupils.	2.1, 2.2 Log of students seen by the counselor and a list of student referrals to outside agencies; Counselor notes from various meetings
3.1	**Action:** Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions. **Need:** Provide support to students, especially unduplicated pupils. This need was evident	Create a MTSS team that meets on a regular basis to address referred students. One full time counselor on site allows for student needs to be addressed especially those of unduplicated pupils. This outreach will be provided on an LEA-wide basis to support all students.	3.10, 3.11 MTSS logs, minutes, and counselor student logs.

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
	from student behavior, referrals, teacher feedback, and academic test results. **Scope:** LEA-wide		
3.2	**Action:** Identify and support student needs for College Prep Classes and Career/CTE Pathways **Need:** Ensure inclusion of College Prep and Career/CTE classes in the master schedule to support unduplicated students. Check ins through the year with students and staff **Scope:** LEA-wide	The review of student course requests, teacher credentials, and existing CTE Pathways allows for the development of these classes for unduplicated students. These classes are to be provided on an LEA-wide basis to support all students.	3.5-3.8 Review of the master schedule to see and provide input on future class offerings
3.3	**Action:** Implement Professional Development Activities **Need:** Make learning relevant and engaging. Teachers have indicated a need for strategies to support effective learning for unduplicated students. **Scope:** LEA-wide	By providing teachers the time and training for their expressed needs, our unduplicated students District wide, will benefit from implementation of these strategies..	3.1, 3.2, 3.3 Review sign in sheets, meeting agenda, log of activities and teacher participation.
3.4	**Action:**	District-wide staff meeting to review IEP/504 differences and protocol for each respective	3.1-3.3 IEP/504 meeting agendas, sign in sheets,

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
	Provide all teachers with confidential list of students in their classes, with a current IEP or 504. **Need:** Teachers must be made aware of the students, and their accommodations, who are on their current roster. Teachers are required by California state Education Code to attend and participate in IEP meetings of their students. **Scope:** LEA-wide	meetings. Ensure understanding of various accommodations of unduplicated students in their classes.	classroom/teacher observations and teacher participation.
3.7	**Action:** Provide extended day/year opportunities that address the needs of unduplicated students. **Need:** Need multiple ways to access the core curriculum and meet the standards for graduation. **Scope:** LEA-wide	To meet the needs of unduplicated students, district wide, who plan on attending ESY and continue teaching the foundation of Math and ELA concepts.	IEP meetings, Synergy, log of referred students and credits completed.

Limited Actions

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

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

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

Not applicable

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.

NA

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,343,116	160,294	6.841%	0.000%	6.841%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,583,309.00	$291,000.00	$0.00	$88,000.00	$1,962,309.00	$980,500.00	$981,809.00

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	Parent communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian union High School District 9-12	2026-2027	$25,000.00	$25,000.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	
1	1.2	Parental Representation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School DistrictJulian HS 9-129-12	2026-2027	$50,000.00	$55,500.00	$60,500.00	$45,000.00			$105,500.00	
1	1.3	Increased opportunities for parent engagement in school events.	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School DistrictJulian HS 9-129-12	2026-2027	$25,500.00	$15,000.00	$35,500.00	$5,000.00			$40,500.00	
1	1.4	Parent workshops, training and/or other opportunities.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School DistrictJulian HS 9-129-12	2026-2027	$45,000.00	$35,000.00	$55,000.00	$25,000.00			$80,000.00	

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	2.1	Multi-Tiered System of Supports. (MTSS)	All	No			All Schools Specific Schools: Julian Union High School District 9-12	2026-2027	$25,000.00	$64,743.00	$14,743.00			$75,000.00	$89,743.00	
2	2.2	Implement Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2026-2027	$70,000.00	$13,566.00	$83,566.00				$83,566.00	
2	2.3	Professional Development	All	No			All Schools Specific Schools: Julian Union High School District 9-12	2026-2027	$70,000.00	$55,000.00	$125,000.00				$125,000.00	
2	2.4	Safe, clean and secure learning environment.	All	No			All Schools Specific Schools: Julian Union High School Dist 9-12	2026-2027	$150,000.00	$55,000.00	$205,000.00				$205,000.00	
2	2.5	Mental Health Services	All	No			All Schools Specific Schools: Julian Union High School District 9-12	2026-2027	$5,000.00	$36,000.00	$38,000.00			$3,000.00	$41,000.00	
2	2.6	Culture of Equity	All	No			All Schools Specific Schools: Julian Union High School District	2026-2027	$35,000.00	$236,000.00	$256,000.00	$15,000.00			$271,000.00	

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
							9-12									
3	3.1	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2026-2027	$300,000.00	$180,000.00	$450,000.00	$30,000.00			$480,000.00	
3	3.2	Identify and support student needs for College Prep Classes and Career/CTE Pathways	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2026-2027	$25,000.00	$75,000.00	$75,000.00	$25,000.00			$100,000.00	
3	3.3	Implement Professional Development Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2026-2027	$5,000.00	$20,000.00	$25,000.00				$25,000.00	
3	3.4	Provide all teachers with confidential list of students in their classes, with a current IEP or 504.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2026-2027	$85,000.00	$61,000.00	$85,000.00	$61,000.00			$146,000.00	
3	3.5	Technology	All Students with Disabilities	No			All Schools Specific Schools: Julian Union High School District 9-12	2026-2027	$10,000.00	$10,000.00	$10,000.00			$10,000.00	$20,000.00	
3	3.6	Extended Learning	All Students with Disabilities	No			All Schools Specific Schools:	2026-2027	$45,000.00	$40,000.00		$85,000.00			$85,000.00	

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
							Julian union High School District									
3	**3.7**	Provide extended day/year opportunities that address the needs of unduplicated students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2026-2027	$10,000.00	$5,000.00	$15,000.00				$15,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,343,116	160,294	6.841%	0.000%	6.841%	$934,566.00	0.000%	39.886 %	**Total:**	$934,566.00
								LEA-wide Total:	$899,066.00
								Limited Total:	$0.00
								Schoolwide Total:	$35,500.00

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	**1.1**	Parent communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian union High School District 9-12	$50,000.00	
1	**1.2**	Parental Representation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$60,500.00	
1	**1.3**	Increased opportunities for parent engagement in school events.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$35,500.00	
1	**1.4**	Parent workshops, training and/or other opportunities.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$55,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Implement Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$83,566.00	
3	3.1	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$450,000.00	
3	3.2	Identify and support student needs for College Prep Classes and Career/CTE Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$75,000.00	
3	3.3	Implement Professional Development Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$25,000.00	
3	3.4	Provide all teachers with confidential list of students in their classes, with a current IEP or 504.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$85,000.00	
3	3.7	Provide extended day/year opportunities that address the needs of unduplicated students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$15,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,962,309.00	$1,955,244.00

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**	Parent communication	Yes	$50,000.00	$48,500
1	**1.2**	Parental Representation	Yes	$105,500.00	$105,890
1	**1.3**	Increased opportunities for parent engagement in school events.	Yes	$40,500.00	$39,900
1	**1.4**	Parent workshops, training and/or other opportunities.	Yes	$80,000.00	$79,600
2	**2.1**	Multi-Tiered System of Supports. (MTSS)	No	$89,743.00	$88,550
2	**2.2**	Implement Counseling Services	Yes	$83,566.00	$83,466
2	**2.3**	Professional Development	No	$125,000.00	$123,500
2	**2.4**	Safe, clean and secure learning environment.	No	$205,000.00	$204,800
2	**2.5**	Mental Health Services	No	$41,000.00	$40,000
2	**2.6**	Culture of Equity	No	$271,000.00	$270,999
3	**3.1**	Implement structured, systemic approach to support student	Yes	$480,000.00	$479,800

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)
		academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.			
3	**3.2**	Identify and support student needs for College Prep Classes and Career/CTE Pathways	Yes	$100,000.00	$99,650
3	**3.3**	Implement Professional Development Activities	Yes	$25,000.00	$24,989
3	**3.4**	Provide all teachers with confidential list of students in their classes, with a current IEP or 504.	Yes	$146,000.00	$145,980
3	**3.5**	Technology	No	$20,000.00	$19,870
3	**3.6**	Extended Learning	No	$85,000.00	$84,950
3	**3.7**	Provide extended day/year opportunities that address the needs of unduplicated students.	Yes	$15,000.00	$14,800

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
167,066	$934,566.00	$929,680.00	$4,886.00	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	1.1	Parent communication	Yes	$50,000.00	$48,500		
1	1.2	Parental Representation	Yes	$60,500.00	$59,800		
1	1.3	Increased opportunities for parent engagement in school events.	Yes	$35,500.00	$34,800		
1	1.4	Parent workshops, training and/or other opportunities.	Yes	$55,000.00	$54,950		
2	2.2	Implement Counseling Services	Yes	$83,566.00	$83,460		
3	3.1	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.	Yes	$450,000.00	$449,940		
3	3.2	Identify and support student needs for College Prep Classes and Career/CTE Pathways	Yes	$75,000.00	$74,900		
3	3.3	Implement Professional Development Activities	Yes	$25,000.00	$24,250		
3	3.4	Provide all teachers with confidential list of students in	Yes	$85,000.00	$84,300		

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)
		their classes, with a current IEP or 504.					
3	**3.7**	Provide extended day/year opportunities that address the needs of unduplicated students.	Yes	$15,000.00	$14,780		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,287,447	167,066	00.00	7.304%	$929,680.00	0.000%	40.643%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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