LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jamul-Dulzura Union School District

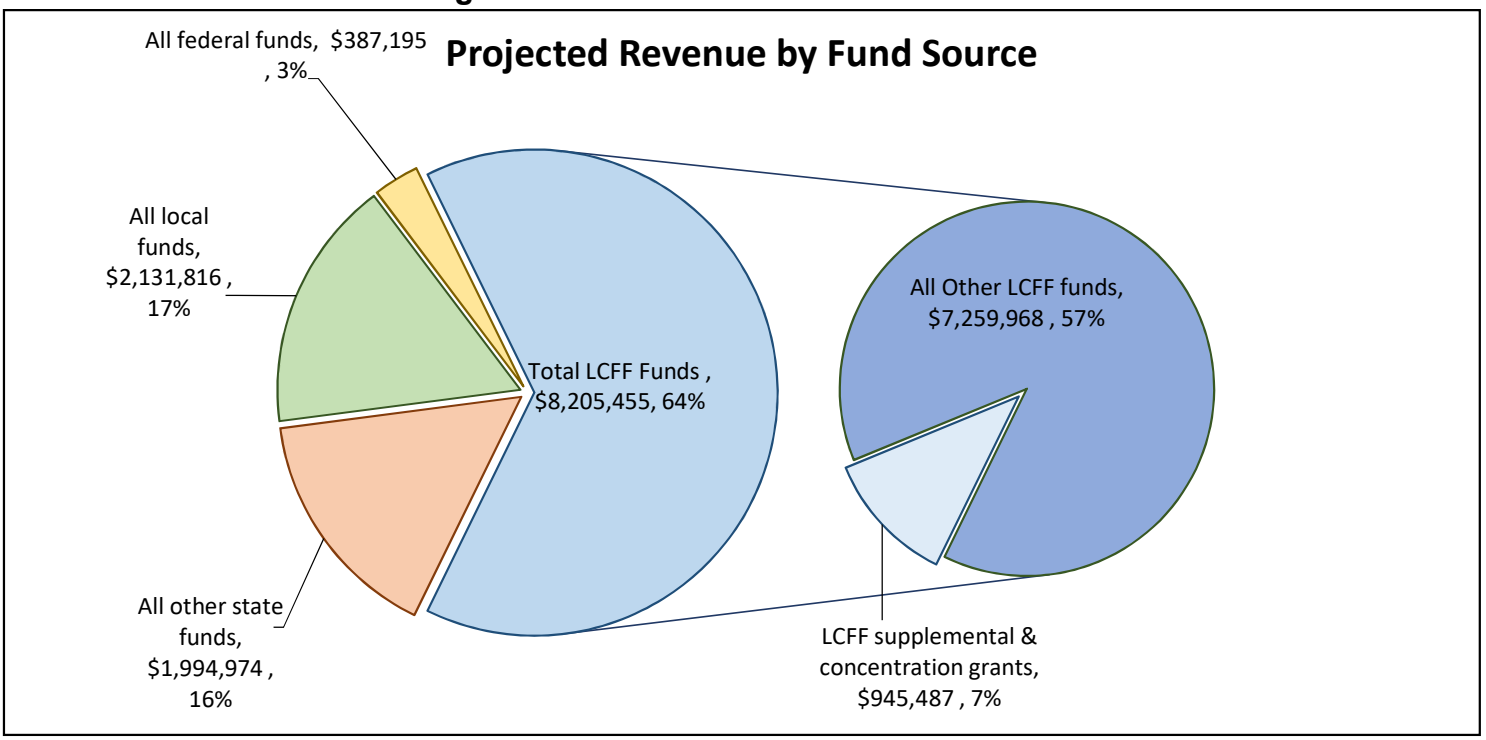
CDS Code: 37681556038319

School Year: 2026-27

LEA contact information: Eric Van Huynh, CBO@jdusd.org

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

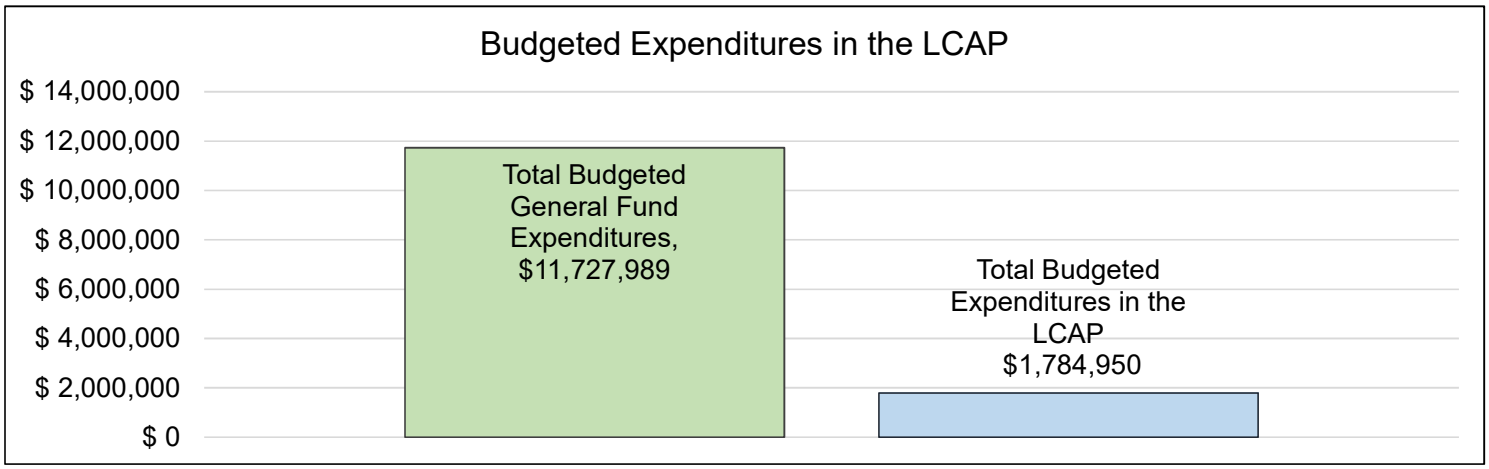


This chart shows the total general purpose revenue Jamul-Dulzura Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Jamul-Dulzura Union School District is $12,719,440.00, of which $8,205,455.00 is Local Control Funding Formula (LCFF), $1,994,974.00 is other state funds, $2,131,816.00 is local funds, and $387,195.00 is federal funds. Of the $8,205,455.00 in LCFF Funds, $945,487.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Jamul-Dulzura Union 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: Jamul-Dulzura Union School District plans to spend $11,727,989.00 for the 2026-27 school year. Of that amount, $1,784,950.00 is tied to actions/services in the LCAP and $9,943,039.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

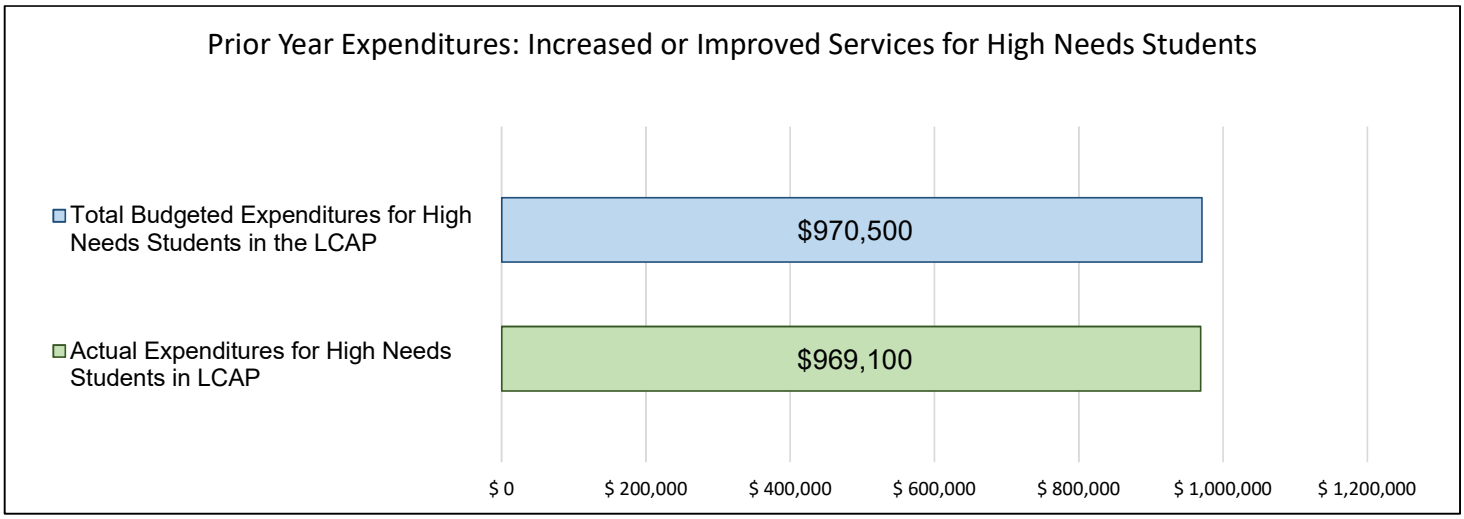
The expenditures for 2026-27 school year does not include in the LCAP are: salaries for administrative staff, certificated and classified staff, office support assistance and staff, operational costs, maintenance, basic school supplies, office supplies, and technology/telecommunications services and supplies.

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

In 2026-27, Jamul-Dulzura Union School District is projecting it will receive $945,487.00 based on the enrollment of foster youth, English learner, and low-income students. Jamul-Dulzura Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Jamul-Dulzura Union School District plans to spend $970,500.00 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 Jamul-Dulzura Union 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 Jamul-Dulzura Union 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, Jamul-Dulzura Union School District's LCAP budgeted $970,500.00 for planned actions to increase or improve services for high needs students. Jamul-Dulzura Union School District actually spent $969,100.00 for actions to increase or improve services for high needs students in 2025-26. The difference between the budgeted and actual expenditures of $1,400.00 had the following impact on Jamul-Dulzura Union School District's ability to increase or improve services for high needs students:

The minor difference between the Budget and Actual funds spent did not result in any significant impact to the services given to our high need 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
Jamul--Dulzura Union Elementary	Elizabeth Bystedt Superintendent	superintendent@jdusd.org (619) 669-7702

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 Jamul-Dulzura Union School District (JDUSD) serves the communities of Jamul, Dulzura, and Barrett Lake in the rural eastern region of San Diego County. Located in the foothills south of El Cajon, approximately 20 miles east of downtown San Diego, the District is situated in the unincorporated area of East County and shares its southern boundary with the United States–Mexico international border.

Spanning approximately 160 square miles, JDUSD encompasses a largely rural landscape consisting of mountainous terrain, ranch land, and winding two-lane roads. The geographic characteristics of the District present unique opportunities and challenges in serving students and families across a broad and sparsely populated area.

During the 2025–2026 school year, JDUSD served approximately 612 students in Transitional Kindergarten through eighth grade across two schools. Jamul Elementary School enrolled 395 students in grades TK–5, while Oak Grove Middle School served 217 students in grades 6–8.

The student population reflects the diversity of California. The District's enrollment includes students from a variety of racial and ethnic backgrounds, with the largest groups identifying as Hispanic 43% and White 9%. Smaller percentages of students identify as Two or more Races, American Indian/Alaska Native, Asian, and Black/African American. The District's unduplicated pupil percentage is 59 percent. Additionally, the District serves students who are socioeconomically disadvantaged 35%, English learners 23%, students with disabilities (17%), and students experiencing homelessness 7%. The District currently does not serve any foster youth.

JDUSD remains deeply committed to understanding and addressing the diverse needs of its students. Through targeted services, academic support programs, and student-centered practices, the District strives to ensure that every student has equitable access to opportunities and resources that promote academic achievement, personal growth, and long-term success.

The District's mission statement and core beliefs reflect its unwavering commitment to supporting all students and fostering a culture of excellence, inclusion, and lifelong learning.

JDUSD Mission Statement

As a school-centered community in a diverse and changing world, we are committed to educating, enriching, and challenging every child by providing excellence in leadership, instruction, opportunities, and resources that develop creative, cooperative, and caring lifelong learners, independent decision-makers, and contributing citizens.

Core Beliefs

We believe in:

Respect, honesty, and integrity
Developing nurturing relationships
Taking personal responsibility for one's actions

We believe that:

Learning is a lifelong process.
Every individual should have the opportunity to reach their full potential.
People need to know they are valued.
Diversity enriches society.
Families and communities share the responsibility of providing a safe and supportive environment for individual growth.
Each of us has a responsibility to contribute positively to our community and society.

Reflections: Annual Performance

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

The Jamul-Dulzura Union School District has much to celebrate as we continue to strengthen and refine our post-pandemic educational environment. While significant progress has been made, we remain committed to addressing areas of need and ensuring all students have the support necessary to succeed.

One notable success is the continued progress of our English Learner (EL) student group. According to the California School Dashboard, English Learner Progress remains in the Green performance level, with 63.1% of English Learners making progress toward English language proficiency. This represents an increase of 7.7 percentage points from the previous year and reflects the effectiveness of our instructional programs, targeted supports, and commitment to providing rigorous grade-level instruction for all students.

In English Language Arts (ELA), the District remained in the Yellow performance level while demonstrating meaningful growth. Student performance increased by 15 points compared to the prior year. Although this improvement is encouraging, overall performance remains below the state standard, highlighting the need to continue focusing on academic acceleration, literacy development, and targeted interventions to support student achievement.

Mathematics performance shifted to the Orange performance level while maintaining a distance from standard of -1.4 points. While student performance remained relatively stable, this change signals a need for increased attention to mathematics instruction and student outcomes. In response, the District will pilot new mathematics instructional materials during the 2026–2027 school year, using data-driven discussions and stakeholder feedback to identify resources and strategies that best support student learning and achievement.

Reducing chronic absenteeism has remained a district priority, as regular attendance is critical to student engagement, academic success, and overall well-being. We are pleased to report a significant improvement in this area, with chronic absenteeism declining by 21 percentage points to 8.6% of students. This achievement reflects the collective efforts of staff, students, and families to promote consistent attendance. Additionally, our English Learner, Hispanic, and White student groups achieved Green performance levels for attendance, while our Homeless, Two or More Races, Socioeconomically Disadvantaged, and Students with Disabilities student groups achieved Yellow performance levels. While this progress is encouraging, the District will continue to focus on improving attendance outcomes for all student groups.

The District's suspension rate increased by 1.6 percentage points, resulting in 4.7% of students being suspended for at least one day during the school year. Although the overall suspension rate remains relatively low, this data point warrants ongoing attention. The District will continue to monitor suspension trends and implement proactive strategies that support positive student behavior, strengthen school climate, and foster inclusive learning environments.

JDUSD remains committed to using multiple measures of student performance and engagement to inform decision-making and continuous improvement efforts. Through strategic planning, targeted interventions, and collaboration with stakeholders, we will continue working to ensure that every student is supported, engaged, and prepared for future success.

The District does not have any remaining Learning Recovery Emergency Block Grant (LREBG) funds from the 2025–2026 school year. We spent our LREBG monies this year on School Status Attend (Goal 2, Action 4) in order to help us continue our focus on decreasing chronic absenteeism and increasing ADA.

In 2026/27 -If we get funding we will continue to spend it on School Status Attend (Goal 2, Action 4) and also add Franklin Covey/ Leader In Me (Goal 2, Action 10 & Goal 3, Action 2) along with Parsec (Goal 2, Action 3 and Goal 3, Action 4) with the focus of ensuring our children have leadership opportunities/ student engagement and student and parent ongoing feedback.

From the 2024 LCAP
Groups in the red on the 2023 CA Dashboard: District level: English Learners and Students with Disabilities in both ELA and Math, 2 or more races for suspension rate
Site level: OGMS English Learners for chronic absenteeism

Reflections: Technical Assistance

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

JDUSD is not currently a part of technical assistance

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

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
Students	Student Focus Groups were conducted in grades TK-2 (May 11, 2026) Parsec Student Engagement Focus Group Surveys were conducted in grades 3-8 (May 11-15, 2026) One on one student conversations were had (throughout the year) 5th and 7th grade students completed the California Healthy Kids Survey (April 27-May 1, 2026) CEI - Community Engagement Initiative (September 18, October 23 & 24, March 13, April 23, April 30 & May 1)
Teachers and JDUTA (Jamul-Dulzura United Teachers Association)	Teacher Survey (May 18-25, 2026)) CHKS Survey (April 27-May 1, 2026) During our regular meetings with the Bargaining Unit (JDUTA) (March 24, April 16, April 29, May 20, 2026) Strategic Planning (November 6, 2025 & April 22, 2026) One on one conversations were had (throughout the year)
Classified Staff and CSEA Chapter 664	Classified Staff Survey (May 18-25, 2026) CHKS Survey (April 27-May 1, 2026) During our regular meetings with the Bargaining Unit (CSEA 664) - (November 12, December 8, January 15, March 17) Strategic Planning (November 6, 2025 & April 22, 2026) One on one conversations were had (throughout the year)
Parents	CEI - Community Engagement Initiative (September 18, October 23 & 24, March 13, April 23, April 30 & May 1) Strategic Planning (November 6, 2025 & April 22, 2026) Parent Advisory Group (May 4 & 5, 2026)

Educational Partner(s)	Process for Engagement
	ELAC/DELAC (May 7, 2026) School Site Councils (JES September 23, November 20, February 17, March 26) (OGMS September 30, October 28, December 16, January 27, February 24) CHKS Survey (April 27-May 1, 2026) One on One conversations were had (throughout the year)
Principals/ Administrators	Principals Meetings (September 8, October 6, November 3, December 1, January 12, February 2, March 2, April 13, May 4) Cabinet Meetings (October 20, November 17, December 15, January 26, February 23, March 16, April 20, May 18, June 17) Strategic Planning (November 6, 2025 & April 22, 2026) School Site Councils (JES September 23, November 20, February 17, March 26) (OGMS September 30, October 28, December 16, January 27, February 24) CEI - Community Engagement Initiative (September 18, October 23 & 24, March 13, April 23, April 30 & May 1) CHKS Survey (April 27-May 1, 2026) One on one conversations were had (throughout the year)
East County SELPA	Consultation April 9

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

We continue to focus on the same action items in 2026/27 based on the feedback from the above groups as they are multi year implementations.

Students: Action Items that directly relate to information gathered from students are Action 1.1 Professional Development, 1.5 Enhanced Tutoring and After School Offerings, 1.6 & 1.7 Increased Arts Offerings at JES&OGMS, 1.8 & 1.9 Enhanced Facilities at JES & OGMS

Teachers: Action Items that directly relate to information gathered from teachers are 1.1 Professional Development, 1.2 English Language Development, 1.3 Reduced Class Sizes, 1.4 Curriculum Adoptions, 2.2 Increased Transportation

Classified Staff: Action Items that directly relate to information gathered from classified staff are 1.1 Professional development, 1.2 English Language Development, 1.8 Enhanced JES Facilities, 2.1 Increase Social Work Support

Parents: Action Items that directly relate to information gathered from parents are Action 1.6 Increased Arts Offerings at JES, 1.7 Increase Arts Offerings at OGMS, 1.8 Enhanced Facilities at JES, 1.9 Enhanced Facilities at OGMS, 3.1 Social Worker, 3.2 Increased Opportunities to be on Campus, 3.3 Streamlined Communication, 3.7 CareSolace, 3.10 Hope Center for Human Connectedness (AKA ParentGuidance.org)

Principals/Administrators: All of the above

East County SELPA: Action Items that directly related to SELPA consultation: Action 1.1 Professional Development, 1.3 Reduced Class Sizes, and 1.4 Curriculum Adoptions specifically to support special education

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	To improve student academic growth and achievement by providing high-quality instruction, targeted interventions, and access to rigorous curriculum, ensuring that all students reach their full academic potential.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Academic growth and achievement are fundamental to student success and future opportunities. By focusing on high-quality instruction, personalized support, and a rigorous curriculum, we aim to equip all students with the knowledge and skills

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	LCFF #1 Basic Services	Teachers are appropriately assigned and fully credentialed - According to the 2022-23 SARCs we had 1 teacher out of the 25 employed that was not fully credentialed - there were NO miss-assignments or vacancies	According to the 2023/24 SARCS we had 27 teachers, 1 misassigned, 2 interns, 1 out of field, no vacancies Every student has access to standards aligned instructional materials - 100%	According to the 2024/25 SARCs we had 39 teachers, 1 misassigned, 3 interns, 3 Out-of Field, no vacancies Every student has access to standards aligned	ALL teachers will be appropriately assigned and fully credentialed ALL students will continue to have access to standards aligned instructional materials	59% of our teachers are fully credentialed to teach in their assignment for the year. This is a decrease of 58.96% from baseline 100% of students have access to standards aligned

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Every student has access to standards aligned instructional materials - 100%		instructional materials - 100% We will no longer use SARC data moving forward, only Teacher Assignment Monitoring Outcomes which are listed on the Dashboard (TAMO) TAMO 2025 Dashboard Total Teaching Full-Time Equivalent1 (FTE) LEA 29 71.6% Below County 22,732.02 85.9% Above Statewide278,927.09 82.5% n/a		instructional materials.
1.2	LCFF #2 Implementation of State Standards	The JDUSD school board has adopted the academic and performance standards adopted by the state board of education. All curriculum for all students reflects the state standards.	The JDUSD school board has adopted the academic and performance standards adopted by the state board of education. All curriculum for all students reflects the state standards.	The JDUSD school board has adopted the academic and performance standards adopted by the state board of education. All curriculum for all students reflects the state standards.	Continue to adopt current state standards adopted materials as they are available and continue to adopt the supplemental materials to ensure EL students can access the curriculum.	Same as Baseline We are piloting and adopting math in 2026/27

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		In addition, all adopted curriculum has supplemental materials that have been purchased in order to enable English Learners to access Common Core State Standards.	In addition, all adopted curriculum has supplemental materials that have been purchased in order to enable English Learners to access Common Core State Standards.	In addition, all adopted curriculum has supplemental materials that have been purchased in order to enable English Learners to access Common Core State Standards.	Math 2025/2026 and ELA as soon as available for adoption	
1.3	LCFF #4 Pupil Achievement	2023 Dashboard ELPAC and CAASPP ELPAC Data 54.7% of our English Learners are making progress towards English language proficiency which is an increase of 3.1% (green) In the 2023/24 school year 5 students (5% of our ELs) were re-designated as English proficient CAASPP ELA Data 48.7 points below standard which is an increase of 5.1 points (yellow) Red - English Learners (80.8 points below, maintained 0.2) & Students with	2024 Dashboard ELPAC and CAASPP ELPAC Data 55.4% of our English Learners are making progress towards English language proficiency which is an increase of less than 1% which means we maintained (green) In the 2024/25 school year 15 students (11.8% of our ELs) were re-designated as English proficient CAASPP ELA Data 37.5 points below standard	2025 Dashboard ELPAC and CAASPP ELPAC Data 63.1% of our English Learners are making progress towards English Language Proficiency which is an increase of 7.7% over last year (green) In the 2025/26 school year 7 students (5% of our ELs) were re-designated as English proficient. CAASPP ELA Data 22.6 points below standard which is an	English Learners will increase to 75% making progress towards English language proficiency R-FEP - 30% of EL students will be redesignated as English proficient each year CAASPP ELA will increase to all student groups being in the green bands and being at standard CAASPP Mathematics will increase to all student groups being in the green	ELPAC increase of 8.4 of ELs making progress towards English Proficiency over baseline RFEP same as baseline CAASPP ELA increase of 26.1 points over baseline Math increase of 6.6 points over baseline Science first year with score and color

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disabilities (107.6 points below, maintained -2.1) Yellow - Hispanic (57.3 points below, increased 7.3), Socioeconomically Disadvantaged (61.3 points below, increased 11.1) & White 26.7 points below, increased 11.5) CAASPP Mathematics Data 81.1 points below standard which is an increase of 7.2 points (yellow) Red - English Learners (113.3 points below, maintained 1.5) & Students with Disabilities (127.5 points below, maintained 0.3) Orange - Hispanic (97.3 points below, increased 7.5) & Socioeconomically Disadvantaged (96.2 points below, increased 8) Yellow - White (42.1 points below, increased 11.1)	which is an increase of 11.2 points (yellow) Red - No student groups Orange - Students with Disabilities (91.8 points below, increased 15.8 points) Yellow - Hispanic (44.8 points below, increased 12.4), English Learners (64.9 points below, increased 15.9), Socioeconomically Disadvantaged (43 points below, increased 18.3) & White 9.8 points below, increased 16.9) CAASPP Mathematics Data 73.2 points below standard which is an increase of 7.9 points (yellow) Red - No student groups Orange - English Learners (95.5 points below, increased 17.8) & Students with	increase of 15 points (yellow) Red -No student groups Orange - Students with Disabilities (72.1 points below, increase 19.8 points) Yellow - English Learners (58.3 points below, increase of 6.5 points), Hispanic (35.5 points below, increase 9.3 points), Homeless (56.9 points below, increase 18.6), Socioeconomically Disadvantaged (28.4 points below, increase 14.5) Blue - White (14.1 points above, increase 23.9) CAASPP Mathematics Data 74.5 points below standard which shows as maintained -1.4 points (orange) Red - English Learners (103.3 points below,	bands and being at standard CAASPP Science will be in the green band for all student groups and all student groups will be at standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Science will be added with the 2024 Dashboard	Disabilities (121.8 points below, increased 5.6), White (43.4 points below, maintained -1.3) Yellow - Hispanic (81.4 points below, increased 16) & Socioeconomically Disadvantaged (78.2 points below, increased 18) Science - no performance color in 2024	declined 7.8), Homeless (104.8 points below, declined 6.7), Students with Disabilities (129.3 points below, declined 7.5) Orange - Hispanic (85.8 points below, declined 4.4), Socioeconomically Disadvantaged (80.3 points below, maintained -2.1), White (40.4 points below, maintained -2.9) Science 43.7 science points (orange)		
1.4	LCFF #7 Broad Course of Study	100% of students including all unduplicated pupils and students with exceptional needs are taught the same course of study/standards as our other children at each grade level including but not limited to math, ELA, science, social studies/civics, physical education, and art/music. Modifications and supports are	Based on class assignments - 100% of students including all unduplicated pupils and students with exceptional needs are taught the same course of study/standards as our other children at each grade level including but not limited to math,	Based on class assignments - 100% of students including all unduplicated pupils and students with exceptional needs are taught the same course of study/standards as our other children at each grade level including but not limited to math,	100% of students including all unduplicated pupils and students with exceptional needs will continue to be taught the same course of study/standards as our other children at each grade level including but not limited to math, ELA, science,	Same as Baseline - We are on target to continue to meet metric.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		provided as needed in order to insure student success.	ELA, science, social studies/civics, physical education, and art/music. Modifications and supports are provided as needed in order to insure student success.	ELA, science, social studies/civics, physical education, and art/music. Modifications and supports are provided as needed in order to insure student success.	social studies/civics, physical education, and art/music. Modifications and supports are provided as needed in order to insure student success.	
1.5	LCFF #8 Other Pupil Outcomes	Arts Oak Grove Middle School has a fulltime visual arts teacher and 100% of students have the opportunity to take at least one year of visual art during their middle school career. Foreign Language Oak Grove Middle School has a fulltime Spanish teacher and 100% of students have the opportunity to take at least one year of Spanish during their middle school career	Based on class assignments - Arts Oak Grove Middle School continues to have a fulltime visual arts teacher and 100% of students have the opportunity to take at least one year of visual art during their middle school career. Oak Grove has added afterschool music opportunities such as drumming and participating in the Fall and Spring Musical at JES	Based on class assignments - Arts Oak Grove Middle School continues to have a fulltime visual arts teacher and 100% of students have the opportunity to take at least one year of visual art during their middle school career. Oak Grove has added afterschool music opportunities such as ukulele and participating in the District Fall and Spring Musicals	100% students TK-8th grade have access during the school day to a visual arts and music teacher/curriculum Foreign Language offerings will be made at the elementary school	Arts Oak Grove Middle maintained at 100% of students being able to take a visual arts class Music increased by 10% Performing Arts increased by 10% Jamul Elementary increased to 100% of students having access to visual arts Performing Arts increased by 10% of additional students participating Foreign Language

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Jamul Elementary added a fulltime VAPA position this year. Foreign Language Oak Grove Middle School continues to have a fulltime Spanish teacher and all students have the opportunity to take at least one year of Spanish during their middle school career	Jamul Elementary continues to have a fulltime VAPA position Foreign Language Oak Grove Middle School continues to have a fulltime Spanish teacher and all students have the opportunity to take at least one year of Spanish during their middle school career. Advanced Spanish was added this year.		Oak Grove Middle maintained at 100% JES maintained at 0% having foreign language opportunities
1.6	Priority #1 Facilities - School facilities are maintained in good repair	Facilities Inspection Tool (FIT)Report 2024 Jamul Elementary School 70% Fair Oak Grove Middle School 99% Good	FIT Report 2025 JES 96% Good OGMS 98.6% Good	FIT Report 2026 JES 96.25% Good OGMS 98.56% Good	Both Jamul Elementary School and Oak Grove Middle School will be at Good or Exemplary levels according to the ANNUAL FIT Report	JES has increased 26.25% from baseline OGMS has declined .44& from baseline

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.

Goal 1 is Partially Implemented - see Prompt 3

We are encouraged by the year-over-year growth reflected in our CAASPP and ELPAC results, particularly in English Language Arts and English language proficiency. However, our Mathematics CAASPP results either remained stable or declined slightly this year, indicating an area that will require continued focus and targeted support.

The positive growth trends demonstrate the effectiveness of several interconnected strategies, including maintaining smaller class sizes, providing teachers with opportunities for more individualized student support, offering ongoing professional development, implementing designated English Language Development (ELD) instruction including LTEL specific instruction, and expanding access to after-school tutoring and enrichment opportunities. Together, these efforts contribute to improved student learning outcomes and academic achievement.

Staffing continues to present challenges across the district. While some teachers are currently serving outside their primary credential area or assignment, all are fully credentialed educators who bring valuable experience and expertise to their roles. Recruitment and retention remain priorities as we work to ensure students have access to highly qualified staff in all content areas.

At the elementary level, the school prioritized literacy instruction this year while continuing to strengthen writing practices. Professional development centered on the adopted curriculum remained a focus, supported by ongoing collaboration with the instructional coach and grade-level teams to improve instructional practices and student outcomes.

The district continues to plan and invest in facility improvements that support student learning and well-being. While we have increased student access to Visual and Performing Arts (VAPA) opportunities compared to baseline levels at both the elementary and middle school levels, additional work is needed to ensure that all students have access to music instruction and to expand world language opportunities for elementary students.

As a small school district with limited fiscal and personnel resources, we are proud of the progress made in improving our facilities. This year, we successfully completed the roofing project at OGMS and added a new portable classroom at JES. Looking ahead, completing the roofing project at JES and adding additional portable classrooms to support the expansion of the Extended Learning Opportunities Program (ELOP) have become critical priorities.

Although these facility projects are not specifically identified within the LCAP, they address immediate operational and instructional needs and therefore have taken precedence over planned enhancements such as additional shade structures and other improvements identified in Actions 1.8 and 1.9.

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.

JDUSD saw a significant material differences between the Budget expenditures and Estimated Actuals expenditures for action 4 because we did not adopt new math materials this year.

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

Effective Actions

1.1 – Professional Development - Fully
Teacher feedback from the LCAP survey indicates that professional development continues to be an effective and valued support across the district. Teachers especially appreciated professional learning opportunities offered during the school day, as these were more accessible and aligned with their work. However, staff also noted the challenge of being away from their classrooms and the additional time required to prepare substitute plans. All Metrics above plus 2.4, 3.3 & 3.4.

1.2 – English Language Development (ELD) - Fully
Our continued focus on designated English Language Development has contributed to growth in student ELPAC scores. This progress reflects the importance of intentional, targeted language instruction for English learners. Metrics 1.1, 1.2 & 1.3

1.3 – Reduced Class Size - Fully
Teachers reported that smaller class sizes have allowed them to better differentiate instruction and provide more individualized support to students. Reduced class sizes continue to support stronger student-teacher relationships and more responsive instruction. Metrics 1.3 & 1.5

1.5 – Enhanced Tutoring and After-School Offerings - Fully
Students and parents have expressed appreciation for the expanded after-school programs, tutoring, and enrichment opportunities. These offerings provide additional academic support and engaging activities beyond the regular school day. Metrics 1.5, 3.4 2.4 & 3.3

1.6 and 1.7 – Increased Arts Opportunities at JES and OGMS - Fully
The district has expanded access to both visual and performing arts at JES and OGMS. Arts education plays an important role in helping students build confidence, creativity, communication skills, and a broader connection to the world around them. Student survey results indicate that students enjoyed participating in the arts and appreciated having additional opportunities available to them. Metric 1.5

1.10 - LTEL Designated ELD - Fully
Looking at OGMS Master Schedule and class rosters this is fully implemented. Metrics 1.2 & 1.3

Ineffective Actions

1.4 – Curriculum Adoption - Not
The planned curriculum adoption did not move forward during the current year. Mathematics has been identified as the next priority area for curriculum adoption, with plans to pilot instructional materials during the 2026–2027 school year. Metric 1.2

1.8 – Enhanced Facilities at JES - Partially
The original written facilities plans for JES were placed on hold this year due to other immediate facility needs. However, significant progress was still made, including the completion of new roofing on half of the school and the addition of one portable classroom to support the after-school program. The district is now refocusing on the original facilities plan outlined in the LCAP. metric 1.6

1.9 – Enhanced Facilities at OGMS - Partially
The LCAP facilities plans for OGMS were also placed on hold during the year as the district addressed a major roofing project. OGMS was fully reroofed this year, representing an important investment in the school facility. With that work completed, the district is now prepared to resume implementation of the facilities improvements identified in the LCAP. metric 1.6

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.

No changes to goal.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Provide professional development opportunities to elementary teachers in the areas of classroom management, PBIS, integrated ELD, UDL, physical education, writing, reading, and math. Middle school opportunities will include classroom management, PBIS, subject specific, UDL, and integrated ELD strategies. All teachers will receive professional development in the area of working with Long Term English Learners in order to help those students become English proficient/fluent. This action supports the 2023 Dashboard low performing requirements.	$55,000.00	No
1.2	English Language Development	English Learner students will have enhanced opportunities for Designated ELD by a specified teacher or coach as a part of their core academics while having Integrated ELD in their regular classroom. In addition, the elementary school Literacy Coach will provide coaching for teachers specifically in the area of ELD and working with Long Term English Learners. This action supports the 2023 Dashboard low performing requirements.	$11,000.00	Yes
1.3	Reduced Class Sizes	The district will work to ensure class sizes are at or below state/contract sizes in order to facilitate teacher differentiation for all students with a focus on unduplicated pupils	$750,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Curriculum Adoptions	All students will have up to date curriculum. Math is our next adoption and will be piloted and adopted as soon as there is a textbook list from the State. We will continue to follow the adoption cycles as materials are available from the State.	$75,000.00	No
1.5	Enhanced Tutoring and After School Offerings	Offer FREE strategic tutoring and enhance the other free (low cost) afterschool offerings to include garden club, dance, music, theater, and languages including american sign language with focus recruitment and priority for our low income students	$21,000.00	Yes
1.6	Increased Arts Offerings - Jamul Elementary	Enhance the Prop 28 monies to ensure that all TK-5th grade students have high quality instruction in the arts including visual art, music, dance and theater during the school day	$60,000.00	No
1.7	Enhanced Arts Offerings - Oak Grove Middle	Enhance the Prop 28 monies to ensure that all 6th-8th grade students have the opportunity for high quality instruction in the arts including visual art, music, dance and theater during the school day	$28,000.00	No
1.8	Enhanced Facilities - Jamul Elementary	Update Kindergarten Playground blacktop, add shade to parent pick up and drop off areas, add play structures for upper grade students, add a gaga ball court	$25,000.00	No
1.9	Enhanced Facilities - Oak Grove Middle	Redo blacktop/basketball courts, add Fitness Lab, add shade at the front of the school and on the fields next to new fitness lab, replace baseball/softball back stop	$25,000.00	No
1.10	LTEL Designated ELD	Based on our latest ELPAC data and report cards - students who are designated as Long Term English Learners will receive Designated ELD specific to LTEL students.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	To improve student engagement and mental health by implementing comprehensive support systems, fostering a positive school climate, and ensuring all students have access to mental health resources and engaging extracurricular activities.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Student engagement and mental health are critical components of academic success and overall well-being. By addressing these areas, we aim to create a supportive learning environment that promotes the physical, emotional, and academic growth of every student.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism	33.1% Chronic Absenteeism according to the 2023 Dashboard (yellow) this is a decline in chronic absenteeism of 11% over 2022 Average Daily Attendance rate for 2023/2024 - 92% 0% Middle School Drop Outs	29.6% Chronic Absenteeism according to the 2024 Dashboard (yellow) this is a decline in chronic absenteeism of 3.5% over 2023 Average Daily Attendance rate for 2024/2025 is 92% 0% Middle School Drop Outs	8.6% Chronic Absenteeism according to the 2025 Dashboard (green). This is a decline in chronic absenteeism of 21% over 2024. Average Daily Attendance rate for 2025/2026 is 97% 0% Middle School Drop Outs	Decrease Chronic Absenteeism to under 5% Increase ADA to 98%	Chronic Absenteeism down 24.5%. ADA increased by 5%.
2.2	LCFF #5 Pupil Engagement	2025/26	In the Spring 2025 student LCAP	In the Spring 2026 student LCAP	95% of students report favorability	Difference from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		We have chosen to go to a different survey format this year. We are now using Parsec Reals as it also aligns with our Parsec Data System. Spring 2025 80% of our middle school students reported favorability to student engagement with 54% positive and 26% mostly positive. At the elementary level we had 77% favorability with 51% positive and 26% mostly positive. 2024/25 Using Kelvin Pulses to gather data- February 2024 51% of students answered favorably to questions around being engaged in their classes	survey we found that 80% of our middle school students reported favorability to student engagement with 54% positive and 26% mostly positive. At the elementary level we had 77% favorability with 51% positive and 26% mostly positive. Students reported their favorite ways to be engaged with the curriculum in class was through collaboration, hands on activities, and personalized learning.	survey we found that 62% of our middle school students reported favorability to student engagement with 32% positive and 30% mostly positive. At the elementary level we had 84% favorability with 60% positive and 24% mostly positive. Students reported their favorite ways to be engaged with the curriculum in class was through collaboration, hands on activities, gamification, interest based, and personalized learning.	to student engagement on the same survey questions 2024/25 (Old outcome) 95% of students answering favorably to the same questions regarding engagement in their classes.	Middle School decreased by 18% favorability Elementary increased by 7% favorability
2.3	LCFF #6 School Climate	According to the 2023 Dashboard the Pupil Suspension Rate was 2.6% (orange) which was an increase of 1.7% over the year before and there were 0 expulsions.	According to the 2024 Dashboard the Pupil Suspension Rate was 3.1% (orange)	According to the 2025 Dashboard, the Pupil Suspension Rate was 4.7% (orange). 0 Explusions	Pupil Suspension rate will be green according to the 2026 Dashboard and we will continue with 0 expulsions.	Suspension rate continues to be orange, an increase of 2.1% over baseline. 0 expulsions.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		According to 2024 MRA (Leader in Me Measurable results Assessment) data JES scored 79 for student supportive environment. OGMS scored 69 for student supportive environment 2025-26 Based on feedback from San Diego County Office of Education, we are no longer giving the Leader In Me MRA but rather the California Healthy Kids Survey. See Metric 2.4			Old Both schools 2027 MRA will will a score of 85 or above for student supportive environment. - This will be updated once we have our CHKS data.	
2.4	California Healthy Kids Survey	Spring 2025 Based on feedback from San Diego County Office of Education, we are no longer giving the leader In Me MRA but rather the California Healthy Kids Survey. As of this time, we do not have the results back. These will be updated as soon as we receive them. Elementary	2025 California Healthy Kids Survey Elementary School Connectedness 71% Academic Motivation 78% Caring Adults 68% Meaningful Participation 48% Feel Safe at School 70%	2026 California Healthy Kids Survey Elementary School Connectedness 70% Academic Motivation 84% Caring Adults 77% Meaningful Participation 49% Feel Safe at School 83%	CHKS Survey will reflect 90% or higher at both school sites for School Connectedness, Academic Motivation, Caring Adults, Meaningful Participation, and School Safety	Elementary from baseline School Connectedness decrease of 1% Academic Motivation increase of 6% Caring Adults increase of 9% Meaningful Participation increase of 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School Connectedness 71% Academic Motivation 78% Caring Adults 68% Meaningful Participation 48% Feel Safe at School 70% Middle School School Connectedness 41% Academic Motivation 54% Caring Adults 59% Meaningful Participation 11% School perceived as very safe or safe 52% Staff -All School Connectedness (Caring Adult Relationships) 48% School Safety for students 47% School Safety for staff 43%	Middle School School Connectedness 41% Academic Motivation 54% Caring Adults 59% Meaningful Participation 11% School perceived as very safe or safe 52%	Middle School School Connectedness 43% Academic Motivation 53% Caring Adults 55% Meaningful Participation 20% School perceived as very safe or safe 43%		Feel Safe at School increase of 13% Middle School from baseline School Connectedness increase of 2% Academic Motivation decrease of 1% Caring Adults decrease of 4% Meaningful Participation increase of 9% School perceived as very safe or safe decrease of 9%
2.5	CalHope Survey and MRA - Leader In Me	CalHope Survey Results - This baseline will be set in the Fall of 2024 Target will be set from baseline data	Discontinued see 2.4	Discontinued	Discontinued	Discontinued

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		MRA - Leader In Me Measurable Results Assessment Spring 2024 JES School Belonging - 76% of students believe that they are cared about and understood by the people in their school. This is a decrease of 9% from 2023. 95% of students believe that they are cared for and empowered to help make decisions at their school.				
2.6	School Status Attend	2024-2025 ADA 92%	2024-2025 ADA 92%	2025-2026 ADA 97%	Average Daily Attendance will be at 98%	ADA has increased 5% from baseline last year

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.

Goal 2 is Fully Implemented - see Prompt 3

We continue to make significant progress toward this goal through the expansion and strengthening of student support systems across the district. During the 2025–26 school year, we maintained increased social worker support at all school sites and expanded school psychologist services at the middle school to better address student academic, social-emotional, and behavioral needs.

A key success was maintaining Platinum-level recognition for our Positive Behavioral Interventions and Supports (PBIS) program. This achievement reflects the ongoing commitment of our PBIS leadership team, the consistent implementation of schoolwide behavioral supports, and continued professional development for staff to ensure fidelity of implementation.

In addition, our elementary school earned designation as a Leader in Me Lighthouse School, recognizing the school's exemplary implementation of student leadership practices and culture-building efforts. This accomplishment highlights the dedication of staff to providing students with meaningful leadership opportunities and fostering student voice, responsibility, and engagement.

Overall, implementation closely aligned with planned actions, and the district experienced notable successes in expanding mental health supports, strengthening positive school climate initiatives, and promoting student leadership. Continued collaboration among staff, targeted professional development, and a strong focus on student well-being contributed to these positive outcomes.

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.

We received $26000 for LREGB that we applied to Action 2.4 to decrease chronic absenteeism. This is a change from the original $4000 that we had budgeted for this action.

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

Effective Actions

2.1 Social Worker Support - Fully
The district's social worker continues to make a significant impact at the middle school by providing direct support to students and families, particularly in addressing chronic absenteeism. In addition, the district partnered with the San Diego County Office of Education (SDCOE) to host a Year 2 Social Work Intern at the elementary school, expanding access to student support services as noted in Metrics 2.1 and 2.6..

2.2 Transportation Services - Fully
District transportation services remain highly utilized, particularly by students residing in outlying valley communities and families experiencing housing instability under the McKinney-Vento Act. Families consistently express appreciation for the transportation services that enable students to attend school regularly and access educational opportunities and attendance has increased as noted in Metric 2.6 .

2.3 Student Feedback and Input - Fully
Students report valuing opportunities to provide input on school programs, activities, and decision-making processes. Their feedback indicates that having a voice in their school environment contributes positively to student engagement and school culture as noted in Metrics 2.4 and .2.2.

2.4 Reduction in Chronic Absenteeism - Fully
The district achieved a chronic absenteeism rate of 8%, demonstrating substantial progress toward improving student attendance. The comprehensive supports and interventions implemented by the district have proven effective in increasing student engagement and school attendance as noted in Metric 2.6.

2.5 School Psychologist Counseling Services - Fully Implemented although it also shows as Ineffective due to staffing at one of the schools

The district has identified a growing need for counseling and social-emotional support services at both school sites. Increased availability of school psychologists for counseling services has provided valuable support for students and families, who have expressed appreciation for improved access to these services as noted in Metrics 2.1, 2.2, 2.3, and 2.4..

2.6 Expanded Extracurricular Opportunities - Fully
Students and families report increased enthusiasm for school participation due to the expanded extracurricular opportunities offered throughout the year. These programs have enhanced student engagement and strengthened students' connection to their school community as noted in Metrics 2.2, 2.3, and 2.4.

2.7 PBIS Supports - Fully
The district's continued commitment to Positive Behavioral Interventions and Supports (PBIS) resulted in achieving Platinum-level recognition districtwide. This accomplishment reflects the dedication of staff and leadership teams to creating positive, supportive learning environments for all students as noted in Metrics 2.3 and 2.4.

2.9 Project-Based Learning - Fully
Students consistently identify project-based learning as one of their preferred instructional approaches. These opportunities promote engagement, collaboration, and the application of academic skills in meaningful, real-world contexts as noted in Metrics 2.2 and 2.4.

2.10 Leader in Me - Fully
The district continued implementation of the Leader in Me framework. Jamul Elementary School successfully hosted its third Leadership Day and earned Lighthouse School designation, recognizing the school's exemplary commitment to student leadership and culture development. metric 2.4

2.11 Community Engagement Initiative (CEI) - Fully
The Community Engagement Initiative provided a meaningful opportunity for middle school students, families, and staff to engage in thoughtful dialogue regarding school improvement. Participants collaborated to identify strategies and priorities for strengthening the middle school experience and fostering a positive school culture. Metrics 2.1 & 2.2

2.12 Field Trips - Fully
Field trips continue to be highly valued by students and serve as important extensions of classroom learning. When financially feasible, the district remains committed to providing these opportunities with the support of the Governing Board and Business Office. Metric 2.2

2.13 BCBA/Behavior Support Specialist - Fully
The BCBA/Behavior Support Specialist position has been instrumental in supporting students, staff, and families. This role has strengthened behavioral interventions, increased access to specialized support, and contributed to positive student outcomes. metrics 2.3 & 2.4

Ineffective Actions

2.5 School Psychologist Counseling Services - Fully

While counseling services provided by school psychologists have been beneficial overall, staffing challenges impacted consistent service delivery during the year. One psychologist was unable to maintain regular counseling schedules with students, and reliance on temporary psychologists did not provide the same level of continuity and relationship-building that students require for effective support. Metrics 2.1, 2.2, 2.3, and 2.4..

2.8 Care Solace - Fully
The district continues to offer Care Solace as a valuable mental health resource for students and families. However, utilization of the program remains inconsistent. Metrics 2.3 & 2.4

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.

We received $26000 for LREGB that we applied to Action 2.4 to decrease chronic absenteeism. This is a change from the original $4000 that we had budgeted for this action. We again will be receiving LREGB in 2026/27.

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	Increased Social Work support	Our Community Engagement Initiative grant monies are focused on having a full-time bilingual social worker at Oak Grove Middle School in order to help our students with academic, social emotional, counseling, etc. This in turn allows us to place the social work intern at Jamul Elementary School. While we appreciate the grant and are looking forward to the work it requires, the grant does not completely cover the costs of a social worker. Having a bilingual social worker ensures that we can also serve the needs of our English Learners along with their families.	$91,000.00	Yes
2.2	Increased Transportation	Transportation is one of the most important pieces of the puzzle for student engagement. Due to our large size, we have many families who cannot drive their students to school on a regular basis. Over the years we have added a stop at the location that the bulk of our McKinney Vento students live. In addition, we plan to change stops around so that both busses will now drive to the location where the highest concentration of EL and SocioEconomically Disadvantaged families live.	$47,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Ongoing regular student input & feedback	We now use Parsec Reals for regular feedback with our students, families, and staff to receive real time actionable data.	$6,000.00	No
2.4	Decrease Chronic Absenteeism LREGB	We will reduce chronic absenteeism by focusing ongoing open communication with families with a focus on our English Learners and Low Income students. For the 2024/25 school year we are piloting School Status. This action supports the 2023 Dashboard low performing requirements.	$30,500.00	Yes
2.5	Increase access to school psychologist for counseling support	In order to meet the needs of our students' mental health and to help decrease anxiety and chronic absenteeism, we will increase our school psychologist support by 60%. This person will be housed at Oak Grove Middle School.	$84,000.00	No
2.6	Increase Extracurricular Activities, Clubs, Sports, and Electives Offered	Students have requested that we offer more extracurricular activity options, clubs and sports across the schools. In addition those same students asked for an increase in electives being offered during the school day. While those electives and extracurricular activities will be offered to all students, we will continue to recruit our English Learners and Low Income students. Examples of planned extracurriculars are stickball, soccer, cross country, girls on the run, art, musical theater, music, and robotics.	$8,000.00	No
2.7	Focus on PBIS Supports	Provide ongoing professional development for teachers and staff on PBIS best practices. Integrate PBIS curriculum into daily classroom activities across all grade levels.	$15,000.00	No
2.8	Increase Access to Care Solace for student mental health support outside of school support	Care Solace is a program that can be accessed 24/7 by the community of Jamul and Dulzura to access outside providers in the areas of mental health, addiction, and social services. School personnel can also make "warm handoffs" in order to help facilitate the communication. Care Solace	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		takes the burden of finding the right "match" and navigating the system off of the families and staff in order to provide a better more thoughtful system.		
2.9	Project Based Learning	Increase opportunities for project based learning such as science fairs, We the People, National History Day, GATE, Leadership Day, etc	$5,000.00	No
2.10	Maintain Leader In Me	JDUSD has just completed year 5 of Leader In Me - in the staff survey completed in May of 2024, the majority of the staff said they could see gains in student leadership and want to continue with this program.	$65,000.00	No
2.11	Fully Participating in our Community Engagement Initiative Grant Work	As part of our Community Engagement Grant work, we must involve a student as a part of the team.	$7,500.00	No
2.12	Fieldtrips	JDUSD will provide each grade level free transportation to one fieldtrip each year.	$5,000.00	No
2.13	Behavior Support Specialist/ BCBA	A Behavior Support Specialist or a Board Certified Behavior Analyst will be available for consultation and support throughout the district. This person will also provide professional development opportunities for staff.	$91,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	To enhance parental involvement and engagement in school activities, decision-making processes, and student learning through comprehensive outreach programs, effective communication strategies, and supportive resources, JDUSD will improve family and school partnerships by increasing parent/family involvement in District and School organized activities.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Parental involvement is a key factor in student success and academic achievement. By actively engaging parents and guardians in the educational process, we can create a collaborative environment that supports student growth and development.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	LCFF#3 Parent Involvement	We will promote parental participation in programs across the district but especially for unduplicated pupils and exceptional pupils. We are finding that parents/guardians come to events that their child is participating in (especially at the elementary school) but at the same time parents/guardians are not participating in events specific to them such as Parent	We had parents sign in for each event listed below in order to determine is our parent involvement is increasing. Using those sign in sheets we are also able to disaggregate our parent groups to ensure that we are having representation across all student groups.	We continued to promote parental participation in programs across the district but especially for unduplicated pupils and exceptional pupils. This year the middle school again successfully led a Parent Leadership course with a group of 8 parents who	Strategic Planning representatives from ALL unduplicated pupil groups including special education attending ALL Strategic Planning meetings ELAC/DELAC representative from both school sites with a goal of 10 parents attending 4 out of 7 meetings	Strategic Planning Parent Attendance Representation 100% same Fall 2025 - increased 10% above baseline to 100% attendance Spring 2026- decreased to 33% for a difference of 57% from baseline ELAC/DELAC Attendance & Input 2025-2026

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		University even with child care and translation services available. Strategic Planning Attendance and Input - 2023/2024 parent representation grew to include parents representing students in all unduplicated pupil groups and attendance increased to 90% attending all meetings ELAC/DELAC Attendance and Input - 2023/2024 held one formal meeting attended by 3 middle school parents Curriculum Related Events - Elementary school attendance at Back to School Night, Musical Theater Performances, Science Fair and Leadership Day were very well attended with all overflow parking full. SDCEE Financial Fun Night had 20 families present.	We continue to promote parental participation in programs across the district but especially for unduplicated pupils and exceptional pupils. This year the middle school successfully led a Parent Leadership course with a group of 8 parents who attended the entire 8 week session Strategic Planning Attendance and Input - 2024/2025 parent representation included parents representing students in all unduplicated pupil groups. Parent attendance was down during the Fall session and no parents attended the Spring session even though	attended both of the entire 8 week sessions Strategic Planning Attendance and Input - 2025/2026 parent representation included parents representing students in all unduplicated pupil groups. Parent attendance was inconsistent this year but we did have parents at both meetings. 100% of our Strategic Planning parents attended in the Fall. Only 33% attended in the Spring ELAC/DELAC Attendance and Input - There was a healthy group of 4 moms who attended all meetings Curriculum Related Events - Attendance at	Curriculum Related Events - increase opportunities for families to be on both campuses for curriculum related events to a minimum of 3 per year	increase of 25% from baseline Curriculum Events 2025-2026 Increase of 30% over baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Middle School attendance at Back to School Night was well attended by 6th grade families.	multiple invitations and reminder calls were made... even with RSVPs. That being said, it was also the season home opener for the Padres... a big calendar check will happen next year. ELAC/DELAC Attendance and Input - there were no formal meetings this year. This will be a goal for next year. Curriculum Related Events - Attendance at Back to School Night, Musical Theater Performances, Science Fair, Wax Museum, Leadership Day, and National History Day were very well attended with all overflow parking full.	Back to School Night, Musical Theater Performances, Science Fair, Wax Museum, Leadership Day, and National History Day were very well attended with all overflow parking full.		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	MRA (Leader In Me Measurable Results Assessment) Feedback	2024 Spring MRA JES - Family Engagement 75% of students' caregivers are satisfied with the way the school includes them in their child's learning though inclusive opportunities, communication, and support for learning at home. This is a decline of 4% from 2023. OGMS - Family Engagement 64% of students' caregivers are satisfied with the way the school includes them in their child's learning though inclusive opportunities, communication, and support for learning at home. This is a decline of 1% from 2023.	We are no longer using MRA as we are now reporting results from the California Healthy Kids Survey based on feedback from SDCOE	No longer using	95% of student caregivers are satisfied at both school sites	NA
3.3	California Healthy Kids Survey Parent Data	JDUSD is now using CHKS in lieu of the MRA 2025 CHKS Parent Data JES/OGMS	same as baseline 2025 CHKS Parent Data JES/OGMS Promotion of Parental Involvement 50%/23%	2026 CHKS Parent Data JES/OGMS Promotion of Parental Involvement 47%/30%	95% of student caregivers are satisfied at both school sites	From baseline Promotion of Parental Involvement JES decreased by 3%/ OGMS increased by 7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Promotion of Parental Involvement 50%/23% Parental Involvement 54%/41% School encouragement to be an active partner 38%/18% School actively seeks input of parents 50%/17% Parents feel welcome 38%/21% School is a safe place for my child 43%/26%	Parental Involvement 54%/41% School encouragement to be an active partner 38%/18% School actively seeks input of parents 50%/17% Parents feel welcome 38%/21% School is a safe place for my child 43%/26%	Parental Involvement 45%/39% School encouragement to be an active partner 45%/27% School actively seeks input of parents 40%/27% Parents feel welcome 45%/36% School is a safe place for my child 50%/27%		Parental Involvement JES decreased by 5%/ OGMS increased by 16% School encouragement to be an active partner JES increased by 7%/ OGMS increased by 9% School actively seeks input of parents JES increased by 2%/ OGMS increased by 10% Parents feel welcome JES increased by 7%/ OGMS increased by 15% School is a safe place for my child JES increased by 7%/ OGMS increased by 1%
3.4	Parsec Real	2024/25 is the first year that we have used Parsec Reals... thus setting this data as our baseline... of the	33% favorability with 67% neutral - questions may be updated in the future in order to	Parent Survey 71% favorability and 6% neutral	90% favorability with representation of 75 families completing the survey	Increase of 38% favorability from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		parents that answered the LCAP survey 33% answered favorably while the remainder were neutral. They appreciated all the ways we try to communicate with them and yet they also expressed that when working fulltime, it is difficult to attend events during the day in order to be involved.	gather additional sentiments	Strategic Planning Group (same survey) 74% favorability and 8% neutral		

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.

Goal 3 is Fully Implemented - see Prompt 3

We are making meaningful progress in increasing parent and guardian representation across all groups. However, one ongoing challenge is securing consistent participation in in-person meetings, as many families are managing significant responsibilities and stressors outside of school. To address this, we have experimented with alternative approaches, including virtual meetings via Zoom and offering meetings at different times. In some cases, we have maintained established meeting schedules to provide consistency.

One of the most significant shifts has been in how we gather feedback and communicate with families. These efforts have helped us reach and engage more parents and guardians in ways that are accessible and responsive to their needs.

Overall, families are engaged, but there is still room for growth. As we continue this work, it may be valuable to reconsider how we define engagement. Traditional measures, such as attendance at in-person meetings, may not fully capture the many ways families participate, provide input, and support their children's education. Expanding our definition of engagement could help us better recognize and build upon the meaningful connections we already have with our families.

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.

JDUSD saw material differences between the Budgeted Expenditures and Estimated Actual Expenditures for Actions 3.5, Family Leadership, and 3.7, CareSolace.

For Action 3.5, Family Leadership, the cost savings occurred because the middle school is currently the only school site implementing the program, and this is its second year of implementation. Although the school added an additional course for families, the overall costs were lower than they would have been if JDUSD had onboarded another school site.

For Action 3.7, CareSolace, JDUSD realized cost savings by joining a consortium of small school districts through SDCOE, which effectively reduced the district's costs over the three-year term.

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

Effective Actions

3.1 – School Social Worker Support - Fully
Having a dedicated school social worker at the middle school has been a significant asset for both students and families. The social worker has provided critical support during a challenging developmental period, helping students navigate social, emotional, and academic needs while connecting families with resources and guidance. Metrics 3.3 & 3.4

3.2 – Increased Parent Opportunities on Campus - Fully
Both schools have made intentional efforts to create a welcoming environment for families. Strategies such as providing Spanish-speaking staff in the front office, encouraging volunteer opportunities, and increasing family presence on campus have helped strengthen relationships between schools and families. Metrics 3.1, 3.3, 3.4

3.3 – Streamlined Communication - Fully
Survey data consistently shows that families prefer to receive information through multiple communication channels. The implementation of Apptegy has greatly improved our ability to communicate effectively by allowing schools to send messages through phone calls, emails, text messages, websites, and social media platforms simultaneously. This has increased both the efficiency and accessibility of school-to-home communication. Metric 3.4

3.4 – Increased Parent-Specific Events - Fully
Progress in this area has varied by site. JES has successfully expanded opportunities for family engagement through events such as Parent Literacy Night and Book Club activities. OGMS has focused on increasing parent learning and involvement through Parent Leadership courses and other educational opportunities. Both approaches have supported family engagement in meaningful ways. Metrics 3.1, 3.3 & 3.4

3.5 – Family Leadership Training - Fully
Implementation has been mixed across sites. OGMS has successfully established and facilitated Family Leadership Training, offering two separate eight-week sessions this year for participating families. These trainings have helped build parent leadership capacity and strengthen

school-family partnerships. While JES intended to implement a similar program, it was unable to launch during the current year. Metrics 3.1 & 3.4

3.6 – Community Engagement Initiative (CEI) - Fully
OGMS has demonstrated strong commitment to the Community Engagement Initiative grant work. Parents, students, and staff have actively participated in meetings and activities, both virtually and in person. Many participants have dedicated significant time and effort, including extensive travel, to ensure meaningful involvement in the process. metrics 3.1 & 3.4

3.9 - CHKS & Parsec Real - Fully
During the 2024/25 school year we added the CHKS and Parsec real to gather data from students, parents, and staff. Based on the two years of data we are able to se growth in many important areas that we are watching. Metrics 3.3 & 3.4.

3.10 – SchoolStatus Attend - Fully
SchoolStatus Attend has been a valuable tool for improving attendance communication and outreach. The platform has helped staff maintain timely communication with families regarding attendance concerns and interventions, supporting stronger home-school partnerships around student attendance.Metrics 3.3 & 3.4

3.11 – Cook Center for Human Connection - Fully
The Cook Center has been a valuable resource for both families and staff. The services and supports offered through the program have helped address students' social-emotional and mental health needs while providing families with additional tools and resources to support their children. Metrics 3.3 & 3.4

Ineffective Actions

3.7 – Care Solace - Fully
While families who accessed Care Solace and provided feedback reported positive experiences and satisfaction with the services received, overall utilization of the program has declined. Increasing awareness and understanding of the available supports may be necessary to improve participation and maximize the program's impact. Metric 3.3

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.

No changes to to the goal.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increase Social Worker Support	Our Community Engagement Initiative grant monies are focused on having a full-time bilingual social worker at Oak Grove Middle School in order to help our students and their families with academic, social emotional, counseling, attendance, etc. This in turn allows us to place the social work intern at Jamul Elementary School. While we appreciate the grant and are looking forward to the work it requires, the grant does not completely cover the costs of a social worker. Having a bilingual social worker ensure that we can also serve the needs of our English Learners along with their families.	$91,000.00	Yes
3.2	Increase Parent Opportunities to be on campus	Foster a welcoming and inclusive school environment that encourages parents to participate in school activities, thereby strengthening the school community and supporting student success.	$3,600.00	No
3.3	Streamline Communication	Communication is key to the success of schools and the district. In order to facilitate communication across the school community as a district, we will find a consistent way to communicate using the new website tools, class dojo, etc.	$15,000.00	No
3.4	Increase Parent/Guardian Specific Events & Opportunities	Currently families are invited to award ceremonies and Back to School Night across the District. In addition, the elementary school has increased the number of on site events with musical theater, science fair, We the people, and a Leadership Day. We need to ensure that we continue with these events and the middle school needs to add events (1 per quarter).	$3,900.00	No
3.5	Family Leadership Training	Family Leadership Training will allow parents and staff to come together to improve academic outcomes such as increased reading levels, college/career readiness, amd grades while building the capacity of parents for positive school engagement and thriving home environments. While it will be open to all families, we will focus the recruitment on on the parents/guardians of our English Learners and Low Income families.	$4,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Fully Participating in our Community Engagement Initiative Grant Work	As part of our Community Engagement Grant work, we must involve a parent as a part of the team.	$1,350.00	No
3.7	Increase Access to Care Solace for student & family mental health support, addiction support, and social services support outside of school support	Care Solace is a program that can be accessed 24/7 by the community of Jamul and Dulzura to access outside providers in the areas of mental health, addiction, and social services. School personnel can also make "warm handoffs" in order to help facilitate the communication. Care Solace takes the burden of finding the right "match" and navigating the system off of the families and staff in order to provide a better more thoughtful system.	$4,500.00	No
3.8	Kelvin Pulses/ CalHope Surveys	We will use Kelvin for monthly "pulses" or check ins with our students, families, and staff to receive real time actionable data. In addition, starting in the 2024/2025 school year, we will use Kelvin to complete the CalHope Survey of mental health in order to better support the needs of our students	$0.00	No
3.9	Parsec Reals and California Healthy Kids Survey	We have changed our partners to Parsec Reals and California Healthy Kids Survey in order to gather real time information and also meet the needs of SDCOE. Both partners have or will give data directly from parents/guardians in order to increase family engagement.	$38,000.00	No
3.10	School Status Attend	School Status is a new partner this year that we originally purchased solely looking at decreasing chronic absenteeism. That being said, we are finding that the ongoing consistent communication with families has increased family engagement with the schools and a realization that attendance is important.	$23,000.00	No
3.11	Cook Center for Human Connection	ParentGuidance.org is a free, online resource that provides mental health education and support for parents and caregivers through expert-led	$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
		courses, videos, and tools. It is designed to help families better understand and address their children's emotional and behavioral challenges.		

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
$945,487	$37,873

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
13.827%	0.000%	$0.00	13.827%

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
1.3	**Action:** Reduced Class Sizes **Need:** In order for teachers to differentiate for the needs of our learners, JDUSD needs to focus on maintaining smaller class sizes with highly qualified teacher and appropriate staffing. **Scope:**	Each school will have small class size to focus on acceleration of learning especially for our unduplicated pupils. In order to improve the outcomes for our unduplicated pupils. All students will benefit from having smaller classes and therefore we will be providing this on an LEA wide basis.	School schedule, master schedule, class rosters, I-Ready Data, CAASPP data (Metric 1.3)

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		
2.1	**Action:** Increased Social Work support **Need:** Our students and families have an increased need for the support of a social worker in the areas of mental health, academic counseling, crisis prevention and intervention, PBIS, attendance, and school climate. Due to our high number of parents and students who are Spanish speakers, having the social worker be bilingual will be a plus in school to home communication and support. **Scope:** Schoolwide	The social worker will be housed at Oak Grove Middle School and will be able to service the 6th, 7th, and 8th grade students there, as the need has been the highest at these grade levels. The social worker will also help with the 2023 dashboard indicator regarding chronic absenteeism.	Social Worker Case Management Notes, attendance records through SchoolStaus Attend, attendance letters, chronic absenteeism counts on the Dashboard (Metric 2.1)
2.4	**Action:** Decrease Chronic Absenteeism LREGB **Need:** Homeless students (41%) and students with disabilities (45.6%) are our two biggest student groups for chronic absenteeism, both landing in orange on the 2023 Dashboard. At the middle school chronic absenteeism was red for our English Learners. **Scope:** LEA-wide	Due to our size we can concentrate on individual students and families in order to provide support and ensure that they are coming to school. We are piloting the usage of School Status in order to communicate with families in a more timely fashion and to maintain ongoing positive communication.	Individual student attendance data from our student information system and School Status (Metric 2.6)

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
3.1	**Action:** Increase Social Worker Support **Need:** Our students and families have an increased need for the support of a social worker in the areas of mental health, academic counseling, crisis prevention and intervention, PBIS, attendance, and school climate. Due to our high number of parents and students who are Spanish speakers, having the social worker be bilingual will be a plus in school to home communication and support. **Scope:** Schoolwide	The social worker will be housed at Oak Grove Middle School and will be able to service the 6th, 7th, and 8th grade students and their families, as the need has been the highest at these grade levels. The social worker will also help with the 2023 dashboard indicator regarding chronic absenteeism.	Social Worker Case Management Notes, chronic absenteeism data (Metric 2.1), CHKS survey results (students and parents) (Metric 3.3)

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
1.2	**Action:** English Language Development **Need:** EL students need the opportunity to practice learning English in a safe, warm environment with specified curriculum to meet their needs. Designated ELD will be done in a classroom with a specified teacher or the Literacy Coach	Each school will designate and schedule a teacher/coach to work with small groups of EL students in order to provide their designated ELD. The Coach will also provide ELD coaching for generalist teachers.	School schedule, class rosters, ELPAC results (Metric 1.3), I-Ready Assessments, teacher classroom data

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	in order to provide this setting in order to increase English development success **Scope:** Limited to Unduplicated Student Group(s)		
1.5	**Action:** Enhanced Tutoring and After School Offerings **Need:** LCAP student surveys at both schools had similar requests, Low Income students requested more free or low cost opportunities afterschool without having to be a part of the ELOP program. **Scope:** Limited to Unduplicated Student Group(s)	JDUSD will work to ensure there is a wide range of free or low cost afterschool opportunities for students such as garden club, dance, music, theater, and languages including american sign language with focus recruitment and priority for our low income students	Attendance rosters for each offering, after school schedules, flyers for individual offerings, CAASPP scores for students in tutoring (Matric 1.5)
1.10	**Action:** LTEL Designated ELD **Need:** LTEL - our long term English Learners did not make as much growth as expected in Integrated ELD classrooms **Scope:** Limited to Unduplicated Student Group(s)	When we had ELD specific for LTELs our LTEL students did better on both the ELPAC and CAASPP. In addition a higher percentage were able to be RFEP'd.	ELPAC scores (Metric1.3), CAASPP scores 1.3 (Metric 1.3) and redesignation based on these scores (RFEP) (Metric 1.3)
2.2	**Action:** Increased Transportation **Need:**	Through creative outside the box thinking, and a shift in bus routes, we will be able to add addition students at our biggest stop for unduplicated pupils therefore eliminating the wait list in order to access transportation.	Attendance rates and ADA for specific students who live at this location (Metric 2.1), transportation lists,

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	JDUSD only has two bus routes. Our low income and English Learner students tend to live the farthest away from the schools and therefore rely on district transportation in order to get to school and home. For the past 10+ years there has been a waiting list for Route B. We need more seats on the bus i order to transport our students who have the least access to reliable home to school transportation. **Scope:** Limited to Unduplicated Student Group(s)		transportation attendance rosters
3.5	**Action:** Family Leadership Training **Need:** Children need to see their parents involved in their school. The children need to be represented by the adults on campus. Our unduplicated pupil group families tend to be the ones that are working so hard to stay a float and therefore are not the families that are able to volunteer on a regular basis and therefore be "seen" as leaders on the school sites. **Scope:** Limited to Unduplicated Student Group(s)	By training key staff and focused recruited parents, and then implementing those trainings for other parents throughout the year, our recruited parents will have the opportunity to shine as leaders on campus for all our unduplicated students and families.	(Metric 3.1) - Attendance and completion of Family Leadership Training for parents, Strategic Planning attendance, ELAC/DELAC attendance, increased unduplicated parent attendance at schoolwide events

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.

NA

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.

Both Oak Grove Middle School and Jamul Elementary School have high concentrations of unduplicated pupils. The additional $47,173 will be used to continue to employ 6 of our Instructional Assistants as fulltime employees rather than part time employees therefore increasing services for this group of children. (Goal 1)

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	NA	19:620
Staff-to-student ratio of certificated staff providing direct services to students	NA	30:620

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	6,837,918	945,487	13.827%	0.000%	13.827%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,379,100.00	$323,350.00	$50,000.00	$32,500.00	$1,784,950.00	$1,324,750.00	$460,200.00

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	Professional Development	All Students with Disabilities	No			All Schools	2024-2027	$5,000.00	$50,000.00	$55,000.00				$55,000.00	
1	1.2	English Language Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$10,000.00	$1,000.00	$11,000.00				$11,000.00	
1	1.3	Reduced Class Sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$750,000.00	$0.00	$750,000.00				$750,000.00	
1	1.4	Curriculum Adoptions	All	No			All Schools	2025/2026 and 2026/2027 school years	$0.00	$75,000.00	$45,000.00	$25,000.00		$5,000.00	$75,000.00	
1	1.5	Enhanced Tutoring and After School Offerings	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	2024-2027	$15,000.00	$6,000.00	$16,000.00			$5,000.00	$21,000.00	
1	1.6	Increased Arts Offerings - Jamul Elementary	All	No			Specific Schools: Jamul Elementary School	2024-2027	$48,000.00	$12,000.00		$60,000.00			$60,000.00	
1	1.7	Enhanced Arts Offerings - Oak Grove Middle	All	No			Specific Schools: Oak Grove Middle	2024-2027	$23,000.00	$5,000.00		$28,000.00			$28,000.00	
1	1.8	Enhanced Facilities - Jamul Elementary	All	No			Specific Schools: Jamul Elementar	2024-2027	$0.00	$25,000.00			$25,000.00		$25,000.00	

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
							y									
1	1.9	Enhanced Facilities - Oak Grove Middle	All	No			Specific Schools: Oak Grove Middle	2024-2027	$0.00	$25,000.00			$25,000.00		$25,000.00	
1	1.10	LTEL Designated ELD	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Oak Grove Middle School 6-8	2025-2027	$10,000.00	$0.00	$10,000.00				$10,000.00	
2	2.1	Increased Social Work support	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Oak Grove Middle	Fall 2024-Spring 2027	$91,000.00	$0.00	$70,000.00	$21,000.00			$91,000.00	
2	2.2	Increased Transportation	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	Fall 2024-Spring 2027	$47,000.00	$0.00	$35,000.00			$12,000.00	$47,000.00	
2	2.3	Ongoing regular student input & feedback	All	No			All Schools Grades 2-8	Fall 2024-Spring 2027	$0.00	$6,000.00	$5,000.00			$1,000.00	$6,000.00	
2	2.4	Decrease Chronic Absenteeism LREGB	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Fall 2024-Spring 2027	$0.00	$30,500.00	$4,500.00	$26,000.00			$30,500.00	
2	2.5	Increase access to school psychologist for counseling support	All	No			Specific Schools: Oak Grove Middle	Fall 2024-Spring 2027	$84,000.00	$0.00	$84,000.00				$84,000.00	
2	2.6	Increase Extracurricular Activities, Clubs, Sports, and Electives Offered	All	No			All Schools	Fall 2024-Spring 2027	$5,000.00	$3,000.00	$8,000.00				$8,000.00	
2	2.7	Focus on PBIS Supports	All	No			All Schools	Fall 2024-Spring 2027	$15,000.00	$0.00	$10,000.00	$5,000.00			$15,000.00	
2	2.8	Increase Access to Care Solace for student mental health support outside of school support	All	No			All Schools	Fall 2024-Spring 2027	$10,000.00	$0.00	$10,000.00				$10,000.00	
2	2.9	Project Based Learning	All	No			All Schools	Fall 2024-Spring 2027	$5,000.00	$0.00	$5,000.00				$5,000.00	
2	2.10	Maintain Leader In Me	All	No			All Schools	Fall 2024-Spring 2027	$0.00	$65,000.00	$60,000.00			$5,000.00	$65,000.00	
2	2.11	Fully Participating in our Community Engagement Initiative Grant Work	All	No			Specific Schools: Oak Grove	Fall 2024-Spring 2026	$7,500.00	$0.00	$7,500.00				$7,500.00	

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
							Middle									
2	2.12	Fieldtrips	All	No			All Schools	Fall 2024-Spring 2027	$5,000.00	$0.00	$5,000.00				$5,000.00	
2	2.13	Behavior Support Specialist/ BCBA	All Students with Disabilities	No			All Schools	2024-2027	$91,000.00	$0.00	$91,000.00				$91,000.00	
3	3.1	Increase Social Worker Support	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Oak Grove Middle	Fall 2024-Spring 2027	$91,000.00	$0.00	$70,000.00	$21,000.00			$91,000.00	
3	3.2	Increase Parent Opportunities to be on campus	All	No			All Schools	Fall 2024-Spring 2027	$0.00	$3,600.00	$600.00			$3,000.00	$3,600.00	
3	3.3	Streamline Communication	All	No			All Schools	Fall 2024-Spring 2027	$0.00	$15,000.00	$15,000.00				$15,000.00	
3	3.4	Increase Parent/Guardian Specific Events & Opportunities	All	No			All Schools	Fall 2024-Spring 2027	$3,000.00	$900.00	$3,000.00			$900.00	$3,900.00	
3	3.5	Family Leadership Training	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	Fall of 2024-Spring of 2027	$4,000.00	$600.00	$4,000.00			$600.00	$4,600.00	
3	3.6	Fully Participating in our Community Engagement Initiative Grant Work	All	No			Specific Schools: Oak Grove Middle	Fall 2024-Spring 2027	$750.00	$600.00		$1,350.00			$1,350.00	
3	3.7	Increase Access to Care Solace for student & family mental health support, addiction support, and social services support outside of school support	All	No			All Schools	Fall 2024-Spring 2027	$4,500.00	$0.00	$4,500.00				$4,500.00	
3	3.8	Kelvin Pulses/ CalHope Surveys	All	No			All Schools	Fall 2024-Spring 2027	$0.00	$0.00	$0.00				$0.00	
3	3.9	Parsec Reals and California Healthy Kids Survey	All	No			All Schools	Fall 2024-Spring 2027	$0.00	$38,000.00		$38,000.00			$38,000.00	
3	3.10	School Status Attend	All	No			All Schools	Fall 2024	$0.00	$23,000.00		$23,000.00			$23,000.00	
3	3.11	Cook Center for Human Connection	All	No			All Schools	Fall 2024 - Spring 2027	$0.00	$75,000.00		$75,000.00			$75,000.00	

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
6,837,918	945,487	13.827%	0.000%	13.827%	$970,500.00	0.000%	14.193 %	**Total:**	$970,500.00
								LEA-wide Total:	$754,500.00
								Limited Total:	$76,000.00
								Schoolwide Total:	$140,000.00

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 (%)
1	**1.2**	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$11,000.00	
1	**1.3**	Reduced Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$750,000.00	
1	**1.5**	Enhanced Tutoring and After School Offerings	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$16,000.00	
1	**1.10**	LTEL Designated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Oak Grove Middle School 6-8	$10,000.00	
2	**2.1**	Increased Social Work support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Oak Grove Middle	$70,000.00	
2	**2.2**	Increased Transportation	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$35,000.00	

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	2.4	Decrease Chronic Absenteeism LREGB	Yes	LEA-wide	English Learners Low Income	All Schools	$4,500.00	
3	3.1	Increase Social Worker Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Oak Grove Middle	$70,000.00	
3	3.5	Family Leadership Training	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$4,000.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,784,950.00	$1,711,550.00

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**	Professional Development	No	$55,000.00	55,000
1	**1.2**	English Language Development	Yes	$11,000.00	11,000
1	**1.3**	Reduced Class Sizes	Yes	$750,000.00	750,000
1	**1.4**	Curriculum Adoptions	No	$75,000.00	7,100
1	**1.5**	Enhanced Tutoring and After School Offerings	Yes	$21,000.00	21,000
1	**1.6**	Increased Arts Offerings - Jamul Elementary	No	$60,000.00	60,000
1	**1.7**	Enhanced Arts Offerings - Oak Grove Middle	No	$28,000.00	28,000
1	**1.8**	Enhanced Facilities - Jamul Elementary	No	$25,000.00	25,000
1	**1.9**	Enhanced Facilities - Oak Grove Middle	No	$25,000.00	25,000
1	**1.10**	LTEL Designated ELD	Yes	$10,000.00	10,000
2	**2.1**	Increased Social Work support	Yes	$91,000.00	91,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Increased Transportation	Yes	$47,000.00	47,000
2	2.3	Ongoing regular student input & feedback	No	$6,000.00	6,000
2	2.4	Decrease Chronic Absenteeism	Yes	$30,500.00	30,500
2	2.5	Increase access to school psychologist for counseling support	No	$84,000.00	84,000
2	2.6	Increase Extracurricular Activities, Clubs, Sports, and Electives Offered	No	$8,000.00	8,000
2	2.7	Focus on PBIS Supports	No	$15,000.00	15,000
2	2.8	Increase Access to Care Solace for student mental health support outside of school support	No	$10,000.00	10,000
2	2.9	Project Based Learning	No	$5,000.00	5,000
2	2.10	Maintain Leader In Me	No	$65,000.00	65,000
2	2.11	Fully Participating in our Community Engagement Initiative Grant Work	No	$7,500.00	7,500
2	2.12	Fieldtrips	No	$5,000.00	5,000
2	2.13	Behavior Support Specialist/ BCBA	No	$91,000.00	91,000
3	3.1	Increase Social Worker Support	Yes	$91,000.00	91,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Increase Parent Opportunities to be on campus	No	$3,600.00	3,600
3	3.3	Streamline Communication	No	$15,000.00	15,000
3	3.4	Increase Parent/Guardian Specific Events & Opportunities	No	$3,900.00	3,900
3	3.5	Family Leadership Training	Yes	$4,600.00	2,600
3	3.6	Fully Participating in our Community Engagement Initiative Grant Work	No	$1,350.00	1,350
3	3.7	Increase Access to Care Solace for student & family mental health support, addiction support, and social services support outside of school support	No	$4,500.00	1,000
3	3.8	Kelvin Pulses/ CalHope Surveys	No	$0.00	0
3	3.9	Parsec Reals and California Healthy Kids Survey	No	$38,000.00	38,000
3	3.10	School Status Attend	No	$23,000.00	23,000
3	3.11	Cook Center for Human Connection	No	$75,000.00	75,000

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)
878,259	$970,500.00	$969,100.00	$1,400.00	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	1.2	English Language Development	Yes	$11,000.00	11,000		
1	1.3	Reduced Class Sizes	Yes	$750,000.00	750,000		
1	1.5	Enhanced Tutoring and After School Offerings	Yes	$16,000.00	16,000		
1	1.10	LTEL Designated ELD	Yes	$10,000.00	10,000		
2	2.1	Increased Social Work support	Yes	$70,000.00	70,000		
2	2.2	Increased Transportation	Yes	$35,000.00	35,000		
2	2.4	Decrease Chronic Absenteeism	Yes	$4,500.00	4,500		
3	3.1	Increase Social Worker Support	Yes	$70,000.00	70,000		
3	3.5	Family Leadership Training	Yes	$4,000.00	2,600		

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)
6,557,933	878,259	0	13.392%	$969,100.00	0.000%	14.778%	$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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