LCFF Budget Overview for Parents

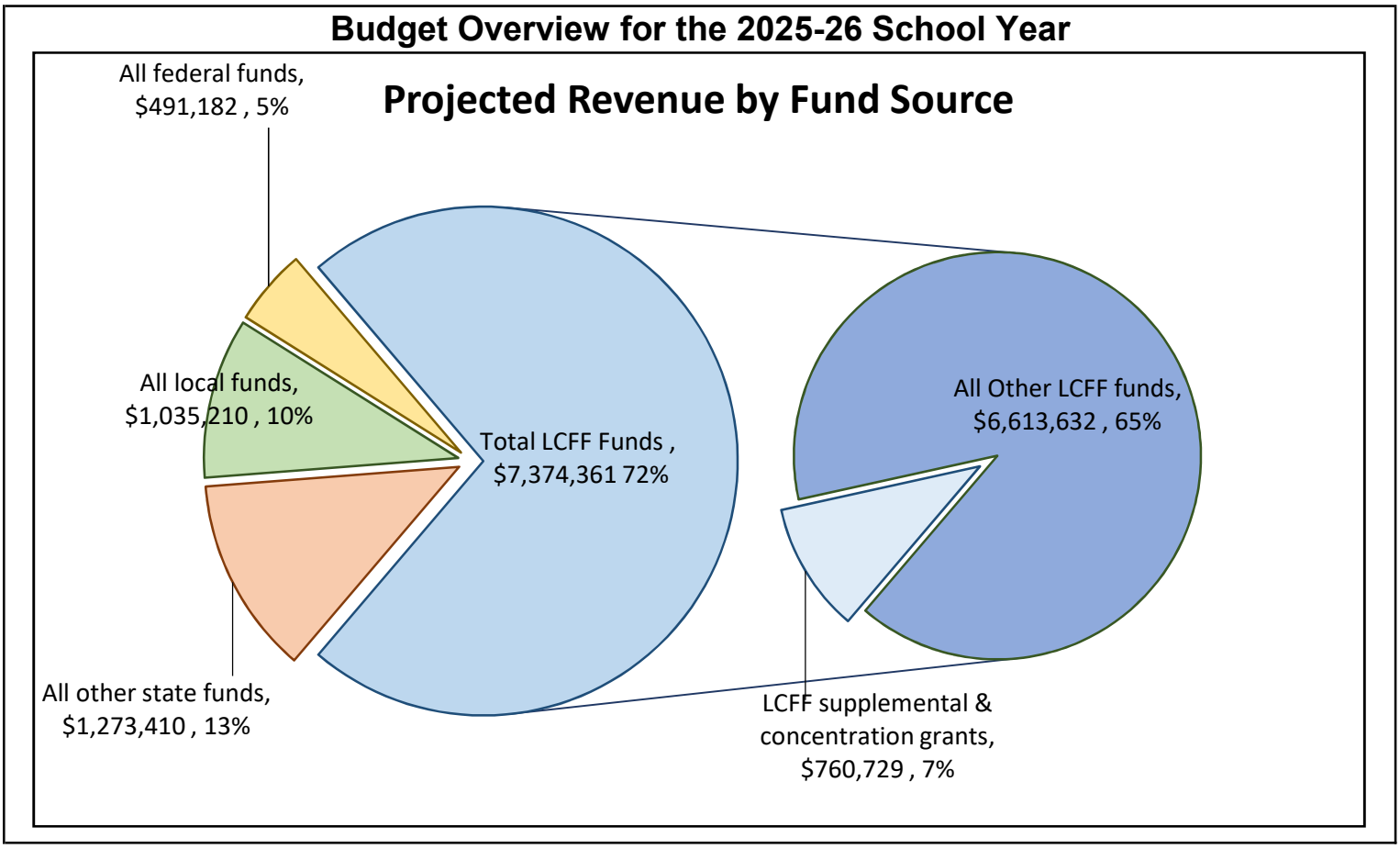
Local Educational Agency (LEA) Name: Jamul-Dulzura Union School District

CDS Code: 37681556038319

School Year: 2025-26

LEA contact information: Eric Van Huynh, (619) 669-7703 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).

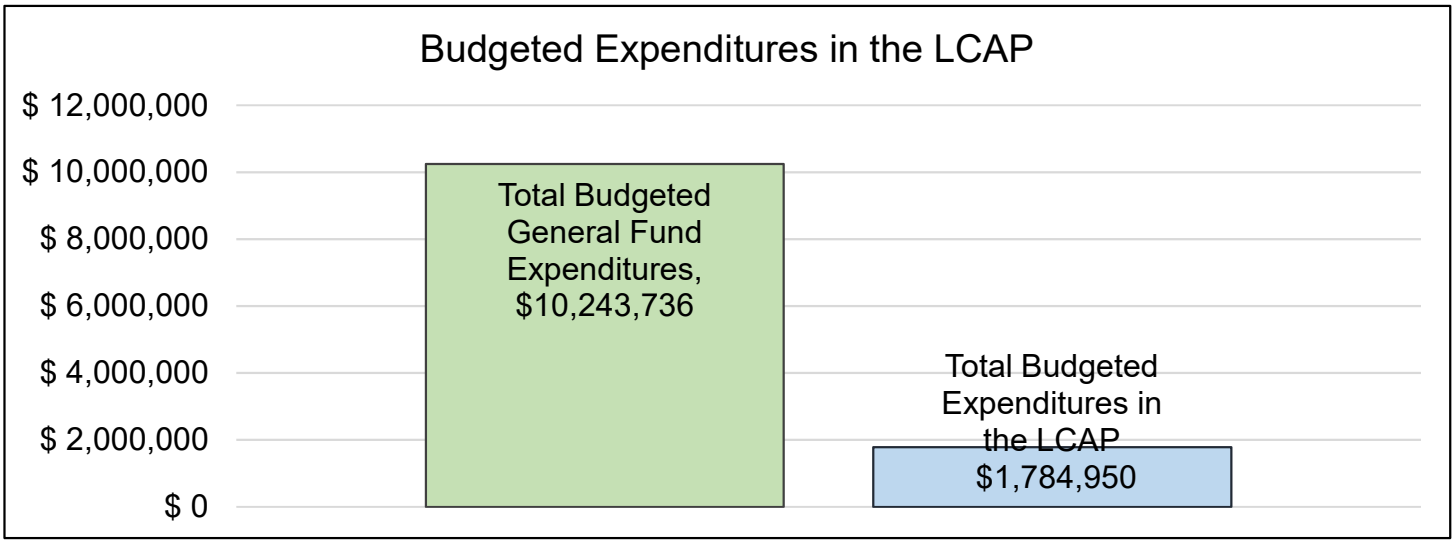


This chart shows the total general purpose revenue Jamul-Dulzura Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Jamul-Dulzura Union School District is $10,174,163.00, of which $7,374,361.00 is Local Control Funding Formula (LCFF), $1,273,410.00 is other state funds, $1,035,210.00 is local funds, and $491,182.00 is federal funds. Of the $7,374,361.00 in LCFF Funds, $760,729.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Jamul-Dulzura Union School District plans to spend for 2025-26. 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 $10,243,736.00 for the 2025-26 school year. Of that amount, $1,784,950.00 is tied to actions/services in the LCAP and $8,458,786.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

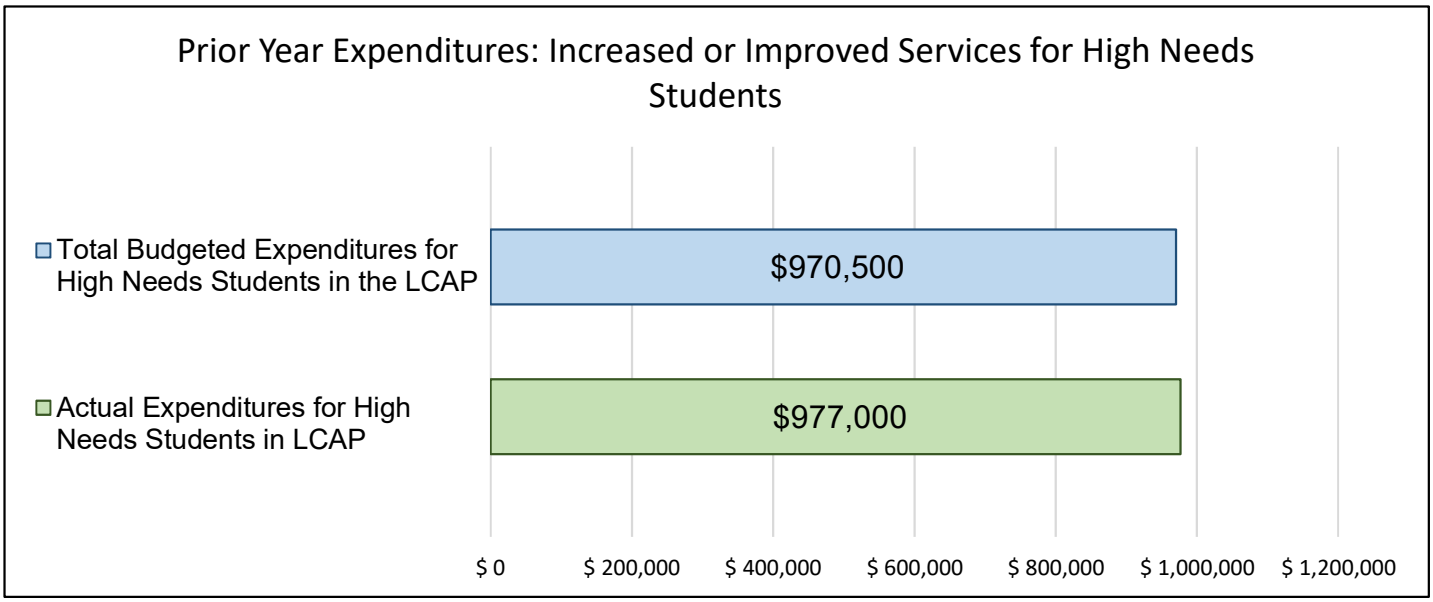
The expenditures for 2024-25 school year does not include in the LCAP are: salaries for administrative staff, certificated and classified staff, office support assistance and staff, operational costs and maintenance, basic school supplies, office supplies, technology and telecommunications.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Jamul-Dulzura Union School District is projecting it will receive $760,729.00 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 2024-25



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 2024-25, 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 $977,000.00 for actions to increase or improve services for high needs students in 2024-25.

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	lbystedt@jdusd.org (619) 669-7702

Plan Summary [2025-26]

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 serves the communities of Jamul, Dulzura, and Barrett Lake in a rural area of east San Diego County. We are nestled in the foothills south of El Cajon in the unincorporated part of East County approximately 20 miles east of downtown San Diego. JDUSD shares our southern border with the international border with Mexico. The district encompasses 160 square miles of mountainous terrain and ranch land. It is entirely comprised of winding tow lane roads and open ranch land.

For the 2024/2025 school year, approximately 611 TK-8th grade students were served across two small schools. Jamul Elementary served 394 students in TK-5th grade, while Oak Grove Middle School served 217 students in grades 6 through 8. The demographics of the Jamul-Dulzura School District reflects the diversity in the state of California with our students being 65.8% Hispanic, 22.4% white, and 5.1% two or more races. There are also small percentages of American Indian/Alaskan Native, Asian, and Black/ African American students. Our unduplicated pupil count is 55%. The District is 51.2% socioeconomically disadvantaged, 21.1% English Learner, 11.3% students with disabilities, 0.2% foster youth, and 4.6% homeless. The district is very aware and focused on the diverse needs of its students and provides additional services and support to help all students to reach their highest academic potential.

The District's mission statement and core beliefs below are evidence of the commitment to all students.

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 to all, excellence in leadership, instruction, opportunities and resources that develop creative,cooperative, and caring lifelong learners, independent decision makers, and contributing citizens.

We Believe In: Respect, honesty, and integrity
Developing nurturing relationships
Taking personal responsibility for one’s own actions

We Believe: Learning is a lifelong process
Everyone should have the opportunity to reach their full potential
People need to know they are valued
Diversity enriches society
It is the responsibility of the family and society to provide a safe and supportive environment for individual growth
Each of us has the responsibility to further the good of 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 establish and strengthen our post-pandemic “new normal.” At the same time, we recognize there is still important work ahead to support all students.

This year, our English Learner (EL) student group achieved a “Green” status on the California School Dashboard, with 55.4% of English Learners making progress toward English language proficiency—an increase of 0.7% from the previous year. This growth reflects the strong instructional practices of our teachers and a districtwide commitment to providing grade-level instruction for every student.

In the area of academics, both English Language Arts (ELA) and Mathematics performance are in the “Yellow” performance band, with both indicators showing improvement: ELA scores increased by 11.2 points and Math scores increased by 7.9 points. While these gains are encouraging, student performance remains below standard, indicating a continued need to focus on academic acceleration and support.

Chronic absenteeism remains a key area of concern and focus. Thanks to ongoing outreach efforts and collaboration with families, the district reduced its chronic absenteeism rate by 3.5%, bringing it down to 29.6%. Despite this improvement, JDUSD remains in the “Yellow” performance level, with three student groups in the “Red”: homeless students, long-term English learners, and white students. Reducing chronic absenteeism remains a top priority, as consistent student attendance is essential for delivering high-quality instruction and improving academic outcomes.

Finally, the district's suspension rate increased by 0.5%, with 3.1% of students suspended at least one day. While this rate remains relatively low, it is a data point we will continue to monitor closely as part of our broader efforts to support student behavior and school climate.

JDUSD remains committed to using these data points to inform decision-making and guide continuous improvement efforts that ensure every student is supported, engaged, and achieving.

JDUSD does not have any remaining LREGB (Learning Recovery Emergency Block Grant) funding remaining for 2025/2026.

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 14 &15, 2025) Parsec Student Engagement Survey was conducted in grades 3-8 for all students (May 14-16, 2025) One on one student conversations were had (throughout the year) 5th and 7th grade students completed the California Healthy Kids Survey (May 19-23, 2025)
Teachers and JDUTA (Jamul-Dulzura United Teachers Association)	Staff Survey (May 14-16, 2025) CHKS Survey (May 19-23, 2025) During our regular meetings with the Bargaining Unit (JDUTA) (March 25, 2025, April 3, 2025, April 30, 2025, May 21, 2025) Strategic Planning (November 18, 2024 & March 27, 2025) One on one conversations were had (throughout the year)
Classified Staff and CSEA Chapter 664	Staff Survey (May 14-16, 2025) CHKS Survey (May 19-23, 2025) During our regular meetings with the Bargaining Unit (CSEA 664) - no formal meetings were had BUT they would let me know about their meetings during the one one one conversations if they related to LCAP Strategic Planning (November 18, 2024 & March 27, 2025) One on one conversations were had (throughout the year)

Educational Partner(s)	Process for Engagement
Parents	CEI - Community Engagement Initiative (September 18, October 23-25, December 4-6, January 29, March 12, March 13, April 30, May 1) Strategic Planning (November 18, 2024 & March 27, 2025) Parent Advisory Group (November 21, 2024 & April 10, 2025) ELAC/DELAC (November 21, February 6, April 10) School Site Councils (September 30, October 28, November 18, January 27, February 24, March 31, May 5) CHKS Survey (May 19-23, 2025) One on One conversations were had (throughout the year)
Principals/ Administrators	Principals Meetings (July 24, September 9, October 7, November 4, November 26, December 2, January 13, February 3, March 3, March 31, May 5, June 2) Cabinet Meetings (July 29, August 19, September 16, October 21, November 18, December 136, January 21, February 18, March 17, April 28, May 19) Strategic Planning (November 18, 2024 & March 27, 2025) School Site Councils (September 30, October 28, November 18, January 27, February 24, March 31, May 5) CEI - Community Engagement Initiative (September 18, October 23-25, December 4-6, January 29, March 12, March 13, April 30, May 1) CHKS Survey (May 19-23, 2025) One on one conversations were had (throughout the year)
East County SELPA	Consultation

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 2025/26 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 Increased Arts Offerings at JES, 1.7 Increased Arts Offerings at OGMS, 1.8 Enhanced Facilities at JES, and 1.9 Enhanced Facilities at 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

Principals/Administrators: All of the above

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%		ALL teachers will be appropriately assigned and fully credentialed ALL students will continue to have access to standards aligned instructional materials	We have increased from .04 to .14 teachers who were not fully credentialed to teach in their assignment for the year. 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.
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. In addition, all adopted curriculum has supplemental materials that have been purchased in order to enable English Learners to access Common Core 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. In addition, all adopted curriculum has supplemental materials that have been purchased in order to enable English Learners to access Common Core 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. Math 2025/2026 and ELA as soon as available for adoption	Same as Baseline We are on target to pilot and adopt math in 2025/26
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	2024 Dashboard ELPAC and CAASPP ELPAC Data 55.4% of our English Learners are making progress towards		English Learners will increase to 75% making progress towards English language proficiency R-FEP - 30% of EL students will be	ELPAC increase of .7% of ELs making progress towards English Proficiency RFEP increase of 6.8% of ELs being re-designated

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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 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,	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 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) &		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 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	CAASPP ELA increase of 11.2 points Math increase of 7.9 points Science NA this year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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) Science will be added with the 2024 Dashboard	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 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			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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 provided as needed in order to insure student success.	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, ELA, science, social studies/civics, physical education, and art/music. Modifications and supports are provided as needed in order to insure student success.		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, social studies/civics, physical education, and art/music. Modifications and supports are provided as needed in order to insure student success.	Same as Baseline - We are on target to continue to meet metric.
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	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		100% students TK-8th grade have access during the school day to a visual arts and music teacher/curriculum Foreign Language offerings will be	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%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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	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 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		made at the elementary school	Jamul Elementary increased to 100% of students having access to visual arts Performing Arts increased by 10% of additional students participating Foreign Language 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	FIT Report 2025 JES 96% Good OGMS 98.6% Good		Both Jamul Elementary School and Oak Grove Middle School will be at Good or	According to the 2025 FIT (Facilities Inspection Tool) the percentage of Jamul Elementary

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Oak Grove Middle School 99% Good			Exemplary levels according to the ANNUAL FIT Report	facilities from 70% fair to 96% in good repair. For Oak Grove Middle School the percentage of facilities rated as "in good repair" decreased from 99% to 98.6%.

Goal Analysis [2024-25]

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.

We are so pleased that our CAASPP and ELPAC scores have increased in the double digits for all subgroups across the board. Our white students maintained in math. These increases show that our work to maintain smaller classes and thus allowing teachers time to work more closely with students, along with professional development opportunities, designated ELD, afterschool tutoring and extension opportunities all work together for the benefit of the learning for our children. Staffing continues to be difficult. The teachers that are out of field and miss-assigned are fully credentialed in other areas. Teachers at the elementary school asked for supplemental materials for mathematics instruction which were provided in the spring along with professional development for the materials. In addition, the elementary school chose to focus on literacy this year while also continuing their work in writing. Professional development from the previously purchased curriculum continued along with grade level work with the instructional coach. We continue to plan for the enhancements on our facilities. While we have increased VAPA (from Baseline) access at elementary and middle, we still need to work to ensure that 100% of students have access to music and to bring foreign language to elementary students. Being a small school district with limited resources (both personnel and monetarily) we are pleased to have completed our solar project. Roofing will be next along with a portable building at the elementary due to the expansion of our ELOP program. While these are not in the LCAP, they are timely and take precedence over the added shade, etc. 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.

There was no significant material differences between the Budget expenditures and Estimated Actuals expenditures.

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 - Teachers reported in the LCAP feedback survey that they found professional development across the board an effective tool. They especially appreciated any PD during the school day yet they also did not like being out of their classroom or writing sub plans.
1.2 ELD - we have seen an increase in our students ELPAC scores as we concentrate on ELD
1.3 Reduced Class Size - Teachers report being able to better differentiate for their students having fewer students in class
1.5 Enhanced Tutoring and After School Offerings - Students and parents report appreciating the additional opportunities for afterschool programs and car
1.6 & 1.7 Increased Arta at JES and OGMS - The arts are key to being a confident citizen in the world. We have added opportunities in both the visual and performing arts at each school. Student surveys report that students enjoyed their time in the arts and appreciated that additional opportunities.

Ineffective Actions
1.4 Adoption - Math is our next curriculum adoption. At this time there are no State recommended books for us to pilot and adopt. That being said we are hopeful tat the 2025/26 school year will change this.
1.8 Enhanced Facilities at JES - Our plans for JES were put on hold due to the solar project. That being said, they did receive updated HVAC system. We are now focused again on our original plan.
1.9 Enhanced Facilities at OGMS - Our plans from the LCAP were put on hold due to the solar project at OGMS. That being said, not only did they receive a solar system and updated HVAC, but there were enhancements to their parking lot. We are back on track to following through with our plans written in the LCAP.

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.

As stated above, the addition of supplemental mathematics curriculum at the elementary and additional professional development to go with it along with the additional coaching in literacy are a direct result of looking at our goals and metrics. Also the deferral for shade and play structures out a year or two based on current facilities needs is from our needs assessment.

No changes to goal.

Metric change - SDCOE requested we add metric 1.6 to formalize how we are measuring that our facilities are maintained in good repair based on Priority #1.

Action change - 1.10 LTEL Designated ELD was added in order to improve services for our Long Term English Learners

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
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

Action #	Title	Description	Total Funds	Contributing
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

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		Decrease Chronic Absenteeism to under 5% Increase ADA to 98%	Chronic Absenteeism down 3.5% ADA is holding steady at 92%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	LCFF #5 Pupil Engagement	2025/26 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	In the Spring 2025 student LCAP 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.		95% of students report favorability 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.	New baseline set this year Middle School 80% favorability Elementary 77% 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	According to the 2024 Dashboard the Pupil Suspension Rate was 3.1% (orange)		Pupil Suspension rate will be green according to the 2026 Dashboard and we will	Suspension rate continues to be orange, an increase of 0.5% over baseline and 0 expulsions.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		before and there were 0 expulsions. 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			continue with 0 expulsions. 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	2025 California Healthy Kids Survey Elementary School Connectedness 71% Academic Motivation 78% Caring Adults 68% Meaningful Participation 48%		CHKS Survey will reflect 90% or higher at both school sites for School Connectedness, Academic Motivation, Caring Adults, Meaningful Participation, and School Safety	CHKS New baseline this year - no difference at this time

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		as soon as we receive them. Elementary 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%	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%			
2.5	CalHope Survey and MRA - Leader In Me	CalHope Survey Results -	Discontinued see 2.4		Discontinued	Discontinued

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		This baseline will be set in the Fall of 2024 Target will be set from baseline data 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%		Average Daily Attendance will be at 98% i	New Metric ADA is at 92%

Goal Analysis [2024-25]

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.

Overall we made some big changes and some big strides in this area. We were able to increase our social worker support across the district and increase our school psychologist support at the middle school. Changes came from changing or adding partners to the work such as Parsec, School Status Attend, and Cook center for Human Connection. We are so happy that we made Platinum for PBIS even with many

new staff members. This is a testament to the continuing work of the core team along with continued professional development for all. We also chose to not use Kelvin or the CalHope survey as they would be repetitive with our new partners. In addition, based on feedback from SDCOE, we completed the California Healthy Kids Survey rather than the Leader In Me MRA. We have added and deleted partners as we saw better fits along with increased information in order to ensure we are meeting the needs of our students and families. New partners: Parsec (Action 2.3), School Status Attend, California Healthy Kids, and Parent Guidance.org (Action 2.14).

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

There was no significant material differences between the Budget expenditures and Estimated Actuals expenditures.

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 - We hired a social worker this year and she has made a huge difference at the middle school working with students and families especially in the area of chronic absenteeism.
2.2 Transportation - Our buses are full with students from our outer valleys and our McKinney Vento families. If we hadn't figured out a way to get additional children to school, declining enrollment and student drop out would be a large problem for us. Parents regularly say thank you for providing the rides to and from school.
2.3 Student Feedback & Input - Students have reported that they appreciate having "a say" about their school and how it runs.
2.4 Decreased Chronic Absenteeism - we dropped from 29% to 19% in chronic absenteeism. What we are doing is working!!!
2.5 School Psychologist time for Counseling - we have seen a big need at both schools for our school psychologists to be available for counseling. Being able to better provide the time is a big plus for us. Again parents and students have shared that they appreciate being able to access this service.
2.6 Increased Extra Curriculars - students and parents have reported that students are excited to come to school because of the extracurriculars that we have been able to add throughout the year.
2.7 PBIS Supports - we have worked so hard at both schools on PBIS that we have reached PLATNUM level across the district!!!
2.9 Project Based Learning - Students regularly report that their favorite way to learn is by doing a project
2.10 Leader In Me - we continue with Leader In Me - JES has held their 2nd Leadership Day and they are reaching Lighthouse School level this year
2.11 Community Engagement Initiative - for our students, their parents, and the staff who participated, CEI allowed them to have deep thoughtful conversations in order to make our middle school the best little middle school in East County
2.12 Fieldtrips - students love going on fieldtrips and if the district can make it cost effective to do so... the Board and Business Office support doing so
2.13 BCBA/ Behavior Support Specialist -

Ineffective Actions

2.8 Care Solace - While we are pleased to continue to offer this program to our families in order to support our students and their families' mental health, we actually saw a large decline in families accessing the program. At this time we are unsure as to the "why" behind the decrease, but we will figure it out.

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 the goal.

We have replaced some of our partners and therefore metrics and targeted outcomes and actions have been updated. Metric 2.2 was changed due to changing from Kelvin to Parsec. Metric 2.3 - we are no longer doing the Leader In Me Measurable Results Survey or CalHope (Metric 2.5) but rather the California Healthy Kids Survey. We added metric 2.4 to reflect the CHKS. Action 2.3 changes to reflect using Parsec for student feedback.

New Metric 2.6 School Status Attend in order to have a metric directly tied to Action 2.4

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	$47,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		now drive to the location where the highest concentration of EL and SocioEconomically Disadvantaged families live.		
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	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	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	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
	student mental health support outside of school support	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.		
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 4 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.		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 2024 - decrease of 40% Spring 2025 - decrease of 80% ELAC/DELAC Attendance & Input 2024-2025 decrease of 33% Curriculum Events 2024-2025

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		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 30%

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.			

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		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		95% of student caregivers are satisfied at both school sites	Baseline established this year

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%	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%			
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 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	33% favorability with 67% neutral - questions may be updated in the future in order to gather additional sentiments		90% favorability with representation of 75 families completing the survey	Baseline established this year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		is difficult to attend events during the day in order to be involved.				

Goal Analysis [2024-25]

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.

As stated above, we are making strides in having parent/guardian representation for all groups BUT we are struggling with parents who are feeling overwhelmed with things outside of school, actually following through with their commitments to attend in person meetings. For some meetings we have tried zoom or different times. For others we have kept the same time frames. The biggest differences is in how we gather feedback and communicate with our families. For metrics 3.2 and 3.3 we've changed our partners which in turn changed actions 3.8 and 3.9. Overall, parents are engaged and yet there is room for improvement.

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

There was no significant material differences between the Budget expenditures and Estimated Actuals expenditures.

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

Effective Actions
3.1 - Having a school social worker at the middle school has been a boon to students and their parents to support them through these turbulent years.
3.2 Increased Parent Opportunities to be on campus- Both schools have worked hard to make parents feel at home and welcomed on campus - from having Spanish speaking staff in the front office to asking for volunteers
3.3 - Streamlined Communication - from our survey data, parents want to be communicated in so many different ways. Our Edlio program allows us to call, email, text, and push to social media all with the touch of a couple of buttons, making communication that much easier. Interestingly though, the same survey data showed that parents were not consistently accessing the communications.
3.4 Increased Parent Specific Events - is a mixed bag - JES has been able to increase the opportunities for parents to need/want to be on campus (IE Parent Literacy Night and Book Club) while OGMS has not increased in this way
3.5 Family Leadership Training - is a mixed bag too. OGMS has led the way with being trained and providing an 8 week course to a group of parents. JES on the other hand did not get the program off the ground.
3.6 Community Engagement Initiative - OGMS has jumped in with both feet to the CEI grant work. Parents, students, and staff participated in all meetings both in person and online, sometime traveling for many hours to be present

3.10 School Status Attend - is a blessing and has helped us to be up to date with our communications with families around attendance
3.11 Cook Center for Human Engagement - is a blessing for families and staff as they work to support our children and all their needs

Ineffective Actions
3.7 Care Solace- Those who accessed the support (who told us) were very happy BUT we have seen a drop off of people access the program
3.8 Kelvin/ CalHope - we did not get this off the ground

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.

Metric 3.2 is no longer being used with Metric 3.3 replacing it. Metrics 3.3 and 3.4 are new in order to gather more detailed feedback from parents/guardians.
Action 3.8 - this vendor will no longer be used and therefore no money is placed there. Action 3.9, 3.10. and 3.11 are all new.

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

Action #	Title	Description	Total Funds	Contributing
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
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	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

Action #	Title	Description	Total Funds	Contributing
	outside of school support			
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 courses, videos, and tools. It is designed to help families better understand and address their children's emotional and behavioral challenges.	$75,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$760,729	$15,588

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
12.301%	0.000%	$0.00	12.301%

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 **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)
3.1	**Action:** Increase Social Worker Support	The social worker will be housed at Oak Grove Middle School and will be able to service the 6th,	Social Worker Case Management Notes,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: 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	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.	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 in order to provide this setting in order to increase English development success	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
	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:** JDUSD only has two bus routes. Our low income and English Learner students tend to live the farthest away from the schools and	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, transportation attendance rosters

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

2025-26 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	6,184,372	760,729	12.301%	0.000%	12.301%

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 school year	$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	

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	**1.8**	Enhanced Facilities - Jamul Elementary	All	No			Specific Schools: Jamul Elementary	2024-2027	$0.00	$25,000.00			$25,000.00		$25,000.00	
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	School wide	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 2025	$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	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Fall 2024-Spring 2025	$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 2025	$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	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	**2.8**	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 2026	$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 Middle	Fall 2024-Spring 2027	$7,500.00	$0.00	$7,500.00				$7,500.00	
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	School wide	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	

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
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	$0.00	$75,000.00		$75,000.00			$75,000.00	

2025-26 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
6,184,372	760,729	12.301%	0.000%	12.301%	$970,500.00	0.000%	15.693 %	**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	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	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,700,950.00	$2,742,450.00

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	52,000
1	**1.2**	English Language Development	Yes	$21,000.00	21,000
1	**1.3**	Reduced Class Sizes	Yes	$750,000.00	800,000
1	**1.4**	Curriculum Adoptions	No	$75,000.00	70,000
1	**1.5**	Enhanced Tutoring and After School Offerings	Yes	$21,000.00	22,500
1	**1.6**	Increased Arts Offerings - Jamul Elementary	No	$60,000.00	58,000
1	**1.7**	Enhanced Arts Offerings - Oak Grove Middle	No	$28,000.00	28,000
1	**1.8**	Enhanced Facilities - Jamul Elementary	No	$550,000.00	550,000
1	**1.9**	Enhanced Facilities - Oak Grove Middle	No	$550,000.00	550,000
2	**2.1**	Increased Social Work support	Yes	$91,000.00	91,000
2	**2.2**	Increased Transportation	Yes	$47,000.00	47,000

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	**2.3**	Ongoing regular student input & feedback	No	$6,000.00	6,000
2	**2.4**	Decrease Chronic Absenteeism	Yes	$30,500.00	30,000
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	8,500
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
3	**3.2**	Increase Parent Opportunities to be on campus	No	$3,600.00	3,700

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	**3.3**	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	4,500
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	4,500
3	**3.8**	Kelvin Pulses / CalHope Surveys	No	$2,000.00	2,000

2024-25 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)
847,123	$970,500.00	$977,000.00	($6,500.00)	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	$21,000.00	21,000		
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	22,500		
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	4,000		

2024-25 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)
6,044,522	847,123	0.177	14.192%	$977,000.00	0.000%	16.163%	$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 2025-26, 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 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 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 32526(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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