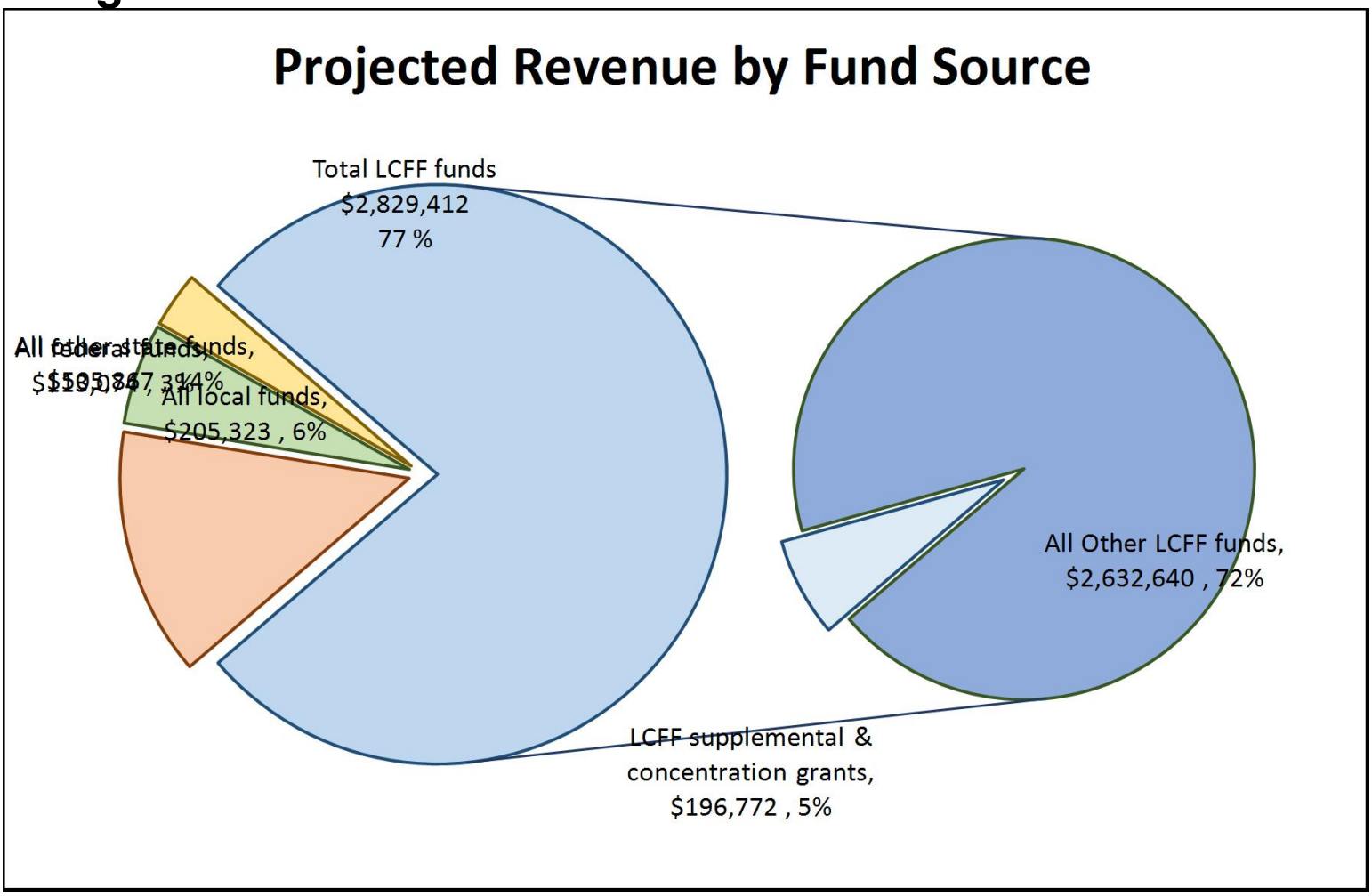
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Julian Union High School District
CDS Code: 3768713733219
School Year: 2025-26
LEA contact information:
Christopher Greene
Principal
cgreene@juhsd.org
(760) 765-0606

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

Budget Overview for the 2025-26 School Year

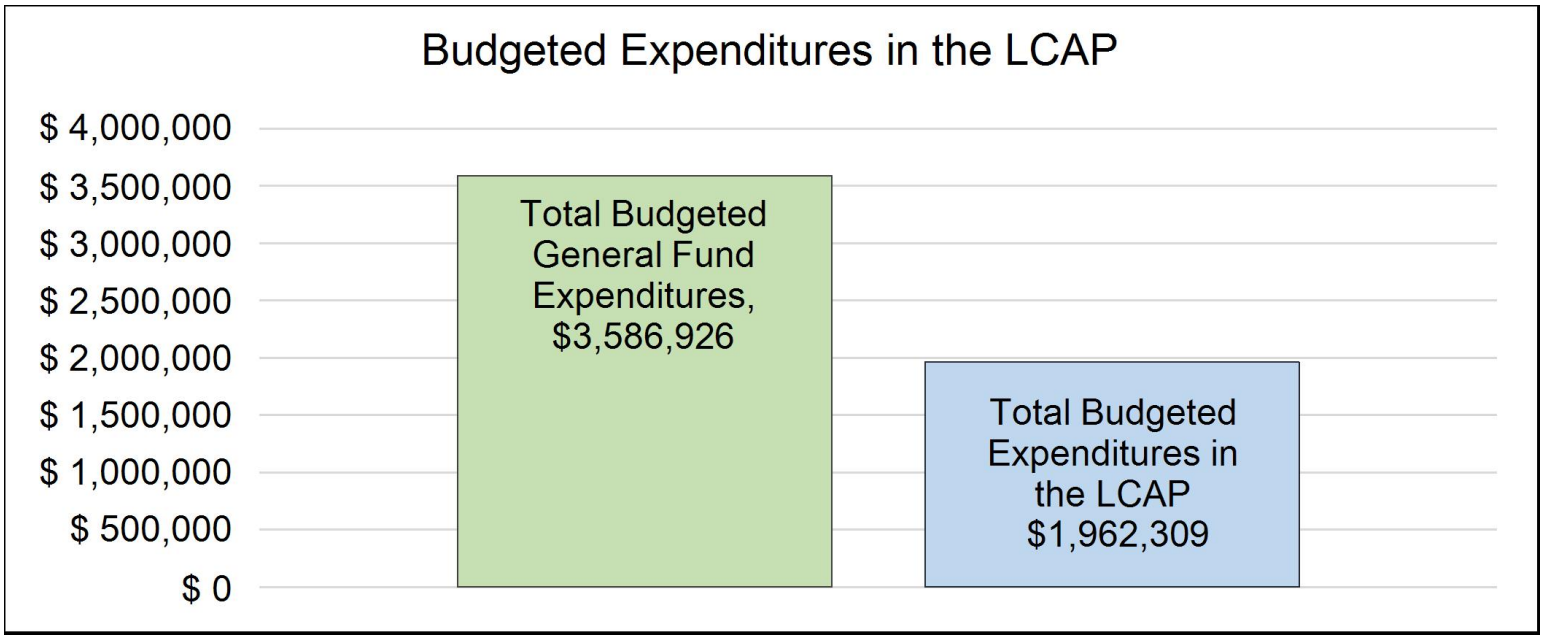


This chart shows the total general purpose revenue Julian Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Julian Union High School District is $3,653,676, of which $2,829,412 is Local Control Funding Formula (LCFF), $505,867 is other state funds, $205,323 is local funds, and $113,074 is federal funds. Of the $2,829,412 in LCFF Funds, $196,772 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Julian Union High School District plans to spend for 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: Julian Union High School District plans to spend $3,586,926 for the 2025-26 school year. Of that amount, $1,962,309 is tied to actions/services in the LCAP and $1,624,617 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

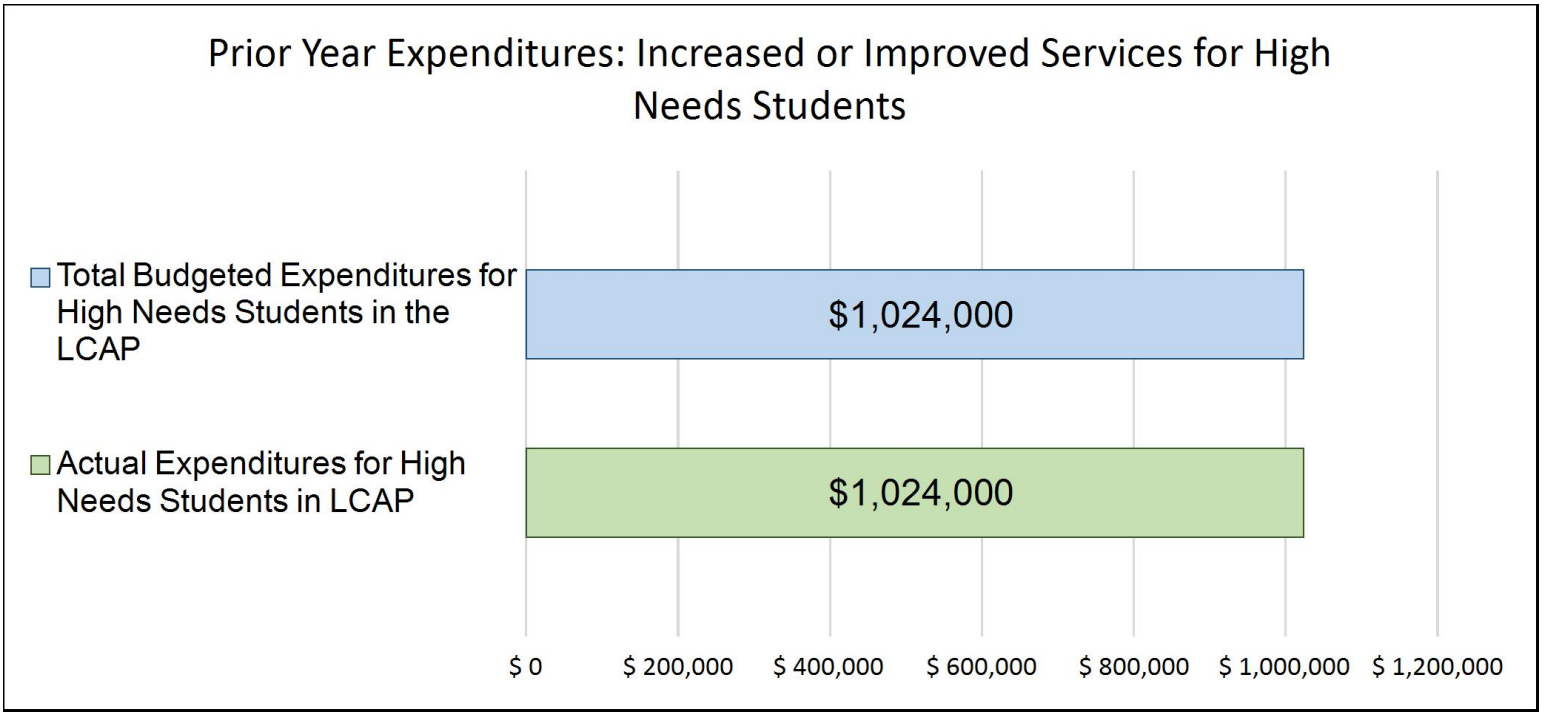
The LCAP is intended to be a comprehensive planning tool but does not describe all General Fund Budget Expenditures. All expenditures related to the district's core program, are among the expenditures not listed in the LCAP. Some of these expenditures include related salaries related to teachers, administration,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

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

In 2025-26, Julian Union High School District is projecting it will receive $196,772 based on the enrollment of foster youth, English learner, and low-income students. Julian Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Julian Union High School District plans to spend $934,566 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Julian Union High School District's LCAP budgeted $1,024,000 for planned actions to increase or improve services for high needs students. Julian Union High School District actually spent $1,024,000 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
Julian Union High School District	Christopher Greene Principal	cgreene@juhsd.org (760) 765-0606

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

Julian Union High School District is a one high school district located in mid-East San Diego County. Our Mission is: Empowering Students to Shape the Future. Our entire staff has the mindset that all students can learn and succeed given the proper tools and resources and having a quality teacher in every classroom. Every student n the district, regardless of gender, special needs, ethnicity, language or economic background has a right to a high-quality education that challenges them. The entire staff of seven teachers truly cares about our kids and wants to support them as they relentlessly pursue their goals. Our greatest priority is to ensure all students are learning in a safe and nurturing environment.

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

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

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

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

Reflections: Annual Performance

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

The Julian Union High School District serves students with very diverse needs and provides additional services targeted towards supporting all students in reaching their highest potential, including English Language Learners, Students with disabilities, and Title 1 eligible students. Based on a review of available California School Dashboard and local indicator data, JUHSD has identified the following successes 100% of our seniors graduated in 2023, providing a broad course of study for students, including dual enrollment, and access to curricular-aligned instructional materials.

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

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

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

By reviewing quantitative data such as the CAASPP (California Assessment of Student Performance and Progress) and ELPAC (English Language Proficiency Assessments for California) results, JUHSD can gain insight into how students are performing academically and linguistically. This information can be used to identify areas of student need and then develop strategies to address these needs.

In addition to to quantitative data, JUHSD also gathered qualitative data by seeking input from students, staff, parents/guardians and community educational partners. This effort included surveys, town-hall meetings, focus groups and individual interviews. By hearing directly from the those who are involved in the school community JUHSD has gained a deeper understanding of the challenges and opportunities that exist. By combining quantitative and qualitative data JUHSD has developed a more comprehensive picture of what is happening in our school and makes informed decisions on best practices to improve student outcomes. This process may involve changes to curriculum, instructional practices, or student services among other areas. Ultimately, the goal is to ensure all students have the opportunity to reach their full potential.

Graduation Rates have improved in recent years. As observed on the CA Dashboard, JHS increased graduation rates, improving from 84.2% in 2023/24 to 100% this past academic year (LCAP Year 1).

All LREBG funds have been fully expended; no remaining funds are available

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

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

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

Input from our Educational Partners is ongoing. All Educational Partners input was reviewed and considered during the development of this LCAP. Educational Partners were invited to multiple opportunities scheduled where participation and feedback could be provided. Multiple community listening sessions were held to give the community a voice in the development of the LCAP. Parents, students, community members, teachers and other partners attended the meetings.

Feedback from staff, certificated, classified and admin, highlights the need for greater attention given toward building literacy for all students. As scores in Math have been low for several years, feedback has centered upon methods of support for students struggling in the entry level courses. This is directly related to LCAP goal to "Improve ELA and Math scores." Other feedback received from Staff includes:
After school access to teachers and support staff.

Expanding individualized support or differentiating instruction when possible to help students improve their skills and stay motivated.
Collaborate with teachers at the middle school for vertical articulation sessions.
Collaborate with other education professionals provides vital opportunities to share best practices, exchange ideas, and strategies for improving student outcomes.
Collaborative work on PBIS, performed by JHS staff along with staff from SDCOE, resulted in a more focused mission and vision statement as well as laminated posters displaying the new "Eagles S.O.A.R." Campaign to identify our Julian core values of "Safe, Organized, Accountable and Respectful".
Collaborate with local agencies to identify possible internships or other career based interests for students.

Feedback from parents centered on improving the overall education experience for their children.
Parents would like to see more opportunities for students to explore and be exposed to various career paths.
Identify local businesses interested in partnering with the district to support students in career path exploration.
Organizing more college visits and fairs.
Promoting inclusivity and support for students struggling or facing challenges.
Increased communication and engagement between parents, teachers and school administration.

Student feedback emphasized the importance of inclusive classrooms that are supportive, positive and free from bullying. Creating this learning environment can help foster belonging and increase student engagement and motivation.
More opportunities for student voice and choice.
Desire for instruction that is relevant, rigorous, and interesting.
Desire for learning experiences that cater to different learning styles and interests.
More use of technology and multi-media resources into lessons.
More project based learning.
Clean and improved facilities; stating that dilapidated buildings and classrooms negatively impact the learning environment and make it difficult for students to focus and succeed academically.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Survey data on families regarding relationships and parent involvement.	Approximately 10% of parents are actively engaged and involved in the school.	JHS saw roughly 13% parent engagement in all "Year 1" events. 58% of all coaches in the JHS Athletic program are parents. Parent Orientation for Incoming Students saw 59% of 39 families in attendance.		By June 2027, 75% parents/guardians will have attended a parent meetings, a student celebrations, event, school board meeting, or other campus hosted event.	Slight increase, from 10% to 13%, of parents/guardians involved in the various school activities held throughout Year 1.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			All other events such as Back to School Night, School Site Council, Athletic, Theater and other events saw parent attendance hover between 2 and 9%.			
1.2	Parent and family representation	Less than 10% of parents have become members of our School Site Council or other committees that require parent participation.	There are not enough EL students to host ELAC/ DELAC meetings. Currently three parents (40% of SSC for JHS) sit on School Site Council. Currently, 40% of the JUHSD School Board are parents of 9th graders.		By June 2027, 50% of parents will be actively involved in at least one of the school committee's, boosters and/or councils.	Increase. 40% of the current School Site Council and 40% of JUHSD Board are parents. Well above the previous 10% and just short of the 2027 goal of 50%.
1.3	Increase the number of parent engagement opportunities	Currently the district has minimal opportunities for parental engagement and involvement. Through the use of surveys, parents will determine committees and/or councils they are interested in serving on.	No new parent events were created in Year 1.		By June 2027 Parents/guardians will be provided a minimum of 5 opportunities per year to provide input on district and/or site level decisions	Achieved. JUHSD and JHS have a combined 15 opportunities to attend and provide input on future district and/or school decisions. Examples include JUHSD School Board Meetings

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						and School Site Council meetings.
1.4	JUHSD will promote parental participation in programs for unduplicated students by communicating directly with the parents and ensuring they have equal access to all communication. through phone messages, letters and weekly newsletters and surveys. JUHSD will promote parental participation in programs for students with special needs by communication with the parents via, emails, phone calls or messages, weekly newsletters, the JUHSD website and various.surveys will abide by same plans.	Minimal opportunities for parents of Unduplicated students currently exist fewer than 10 parents of unduplicated students usually attend meetings, events and/or district functions. Minimal opportunities for parents of students with special needs currently exist. Fewer than 5 parents of students with special needs attend meetings, events and/or district functions	Year 1 saw no increase in the creation of additional opportunities for parents of unduplicated students or parents of special needs students to get more involved.		By June 2027 Parents/guardians of unduplicated students will increase participation in events and district functions by 20% By June 2027, Parents/guardians of students with special needs will increase in participation in school events and district functions by 10%..	No measurable change.

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.

Only one of the four goals identified saw little to no change in Year 1 (1.4). The other three goals, focused on increasing parental engagement at currently offered JUHSD and/or JHS events, have shown increasing "success". Due to the sheer size of the JUHSD (over 620 sq. miles), and socio-economic variables affecting families in these district boundaries, several challenges are created to cause great

difficulty for roughly 30% of JUHSD families. Severe restrictions are thrust onto these families to get involved. It is this group that has the greatest need to be engaged.

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.

No material differences in 2024-25

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

Actions taken in Year 1 have seen moderate effectiveness overall. With two of five parents newly elected and serving on the JUHSD School Board, the percentage jumped. This was not a planned action to combat the issue, however, it is effective. JHS will continue to identify and create more opportunities for parents/guardians of students to get involved. For example, this summer JHS is creating Form surveys to be sent to all JHS families soliciting ideas for parents to engage in their student's school. The goal is to identify 2-3 new committees for parents to sign-up for and participate.

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.

Goal 1.1 - There were two goals listed in the "Outcome" column. The first goal was removed as it would be too difficult to quantify. It is not understood what is meant by "actively involved in their child's school"? This can be quite broad and/or vague. The second listed goal is much better and was retained.

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

Actions

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

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Increased Graduation Rate among students	JUHSD had a graduation rate of 89% in 2023-2024, according to data pulled from the CA Dashboard. This was a 4.3% increase from the prior year.	In our current Year 1 (24/25), JUHSD had a graduation rate of 100%. All 23 students met all requirements.		By June 2027, 100% of the current years sophomores will graduate on time and with their peers.	Goal Met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Decrease in overall suspension percentage	4.6% of JHS students were suspended in 2023-2024. This was a significant decline from the prior year when JUHSD was on CSI and had over 16% suspensions. JUHSD had no expulsions	Suspensions Increased over the course of Year 1. 11 students received 17 days "at-home" suspension. Additionally, 4 students received 4 days "ATS" Alternative to Suspension, (In School). One student had at least one day in each. The total number of students receiving either "at-home" or alternative" suspension is 15/116, or 13% of the student body. Those 15 students were suspended for 21/180, or 11.7% of school days for 2024/25. JUHSD had no expulsions in 2024-25.		By June 2027, JUHSD will reduce the suspension rate to 0% while maintaining the expulsion rate at 0%	Goal not met; not on track. A significant increase, over the previous year, in the number of students suspended, as well as in the total number of suspended days has occurred.
2.3	Chronic Absenteeism	20% of Julian students are identified as chronically absent;	Local data (attendance records) kept here		By June 2027 JUHSD will decrease the	Year 1 has seen a minor regression

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		missing at least 10 instructional days during a school year.	at the district "office" and on CALPADS show many JHS students as "Chronically Absent/Tardy". Year 1, JUHSD's Chronic Absenteeism rate among students was 20.2%. Several of these students are still passing classes with a C grade or better which is not typical.		numbers of students marked chronically absent to 5%	when compared to the baseline.
2.4	Maintain a safe, clean and secure learning environment.	In 2023-2024, JUHSD earned an overall FIT score of 84%	New, intentional efforts such as Admin setting an example picking up trash on campus during lunch. Goal is for students to witness and mimic - Moderate success. Additionally, in collaboration with "I Love a Clean San Diego", JUHSD set into motion mandatory,		By June of 2027 JUHSD FIT score will increase to 100% and an overall excellent rating from FIT	Goal is on track

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			recycling goals via 2 staff trainings in Year 1. Preparation work was finished in anticipation of a "Williams" visit in August.			

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.

Goal 2.1 and 2.4 are on track with the actions put into place. The concern is with Goals 2.2 and 2.3 where regression occurred. Students need to be in class and preferably, on time to receive maximum opportunity to experience success. JUHSD has a few variables that create a challenging path to rectify these issues. In a district over 600 sq. miles big, with students located at the outer reaches, combined with very low socio-economic situations in these families, school is not a priority. The primary reason parents/guardians want their kids on that morning bus is so they are out of the house, not because of the possibilities an education provides them. These kids are not thinking about college, they are in survival mode. It is incumbent upon JUHSD staff to "connect the dots" for these students to inform them why school is important. The goals established will remain but will include 5-7 days of staff training/PD that equips staff with wisdom and courage to be an agent of change in the student's lives. When student behavior requires a disciplinary response from Admin, we will first initiate ATS, an in school alternative that allows students to stay on campus, working on their coursework while navigating various restorative practices led by a trained official of the school. This provides the student the ability to catch up/keep up on studies, learn the psychology behind their poor decisions and also how to rectify the situation with others. Time will also be spent on educating students about the college/career route and how to efficiently navigate it while in high school. Other ideas revolve around developing lesson plans or mini lesson for staff to incorporate into their class time. These mini-lessons will focus on our Core Values (SOAR) Additional Professional Development for staff will include Classroom Management & Instructional Skills that Scale. The mindset of our staff needs to change with an increased focus on "Leading with Love!"

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.

No material differences.

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

Specific actions implemented in Year 1 have been "Effective" mostly. Prep work for the Year 2 rollout of the Recycling program will ensure JUHSD "Fit" improves to the goal desired. Goal 2.1 has already been met. With increased focus on the topics to be addressed in Year 2's Professional Development for staff, the graduation rate for JUHSD Seniors should annually remain at 100%. All Goals and Actions have and will benefit from a previous collaboration with SDCOE (22/23), that resulted in the PBIS-inspired S.O.A.R., core values campaign. Plans to scale this critical work via deeper training with staff, will further enhance culture and behavior on campus. Improvement in overall student behavior and teacher follow through has occurred since the initial staff training in March, 2025. At that time, staff was introduced to new program was instituted a few months ago. "Alternative to Suspension" or "ATS" is a version of IN School Suspension which keeps students in school, staying current with their coursework and recoups ATS has been effective in supporting a reduction in at home suspensions.

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.

Changes in actions for Year 2 will focus primarily upon PD or staff training. Successful implementation of the various topics identified above, will support achievement of all JUHSD LCAP goals as well as create a vibrant, positive and healthy campus culture. This work actually began at the close of Year 1 with a brief training that introduced staff to the Professional Development plan coming Year 2. The primary objective is shifting teacher's mindset on how we view, treat and interact with our students. Strategies, both instructional and management, will focus on PBIS and SOAR, with mini-lessons infused into classes that reinforce academic vocabulary and character development. Other objectives include improved literacy and academic achievement.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-Tiered System of Supports. (MTSS)	Enhance student success by implementing a comprehensive system of social and emotional supports. Collaborating with the MTSS team, we will establish clear benchmarks, interventions and monitoring systems to ensure that every student receives the necessary assistance to thrive. By utilizing data from the California Dashboard, attendance records and behavioral information, we will identify the specific needs of both students and staff, enabling targeted support to be provided. The mental Health well-being of all individuals in the Julian Union High School District is essential to creating a school culture where every individual feels safe physically, mentally and emotionally. All students are encouraged to seek the support of our counseling staff as needed. Students are referred to mental health counseling provided by Vista Hills as needed. JUHSD has	$89,743.00	No

Action #	Title	Description	Total Funds	Contributing
		secured the services with Vista Hills Counselors for the 2023-2024 school year and has renewed the contract for the 2024-2025 school year. With the MTSS systems of support English Language Learners are able to have their counseling needs met through our bilingual counselor. All of the JUHSD has also hired a Bilingual Teachers Aide to Specifically support our ELL students. Finally, the new Principal, hired January, 2025, speaks his native English, along with moderate to an advanced level of Spanish.		
2.2	Implement Counseling Services	Continuing our commitment to comprehensive counseling services, we prioritize the provision of support throughout the entire district. Our primary focus will be on fostering resilience, promoting social-emotional learning and cultivating strong relationships with students and their families. Working collaboratively with the MTSS team, JUHSD will define clear benchmarks, interventions and monitoring systems to ensure that all students receive the necessary assistance and supports to thrive. By utilizing data from the California Dashboard, attendance records and behavioral information we will identify the specific needs of our students and staff, providing targeted support with the help of our in-house counselor as well as with our annual partnership with the Vista Hills organization. Counseling services are provided on an as needed basis. All students requesting to meet with mental Health counselors are given a referral and scheduled an appointment. Students needing immediate attention may meet with the school counselor as an interim until the next available appointment with the mental health counselor. Unduplicated students will benefit from the on-site counseling services provided. Our Homeless students face higher rates of trauma due to their living situations. The counseling services provided will teach these students coping skills which will help them experience higher academic achievement.	$83,566.00	Yes
2.3	Professional Development	2.3 JUHSD will identify and prioritize professional learning opportunities throughout the state including the San Diego County Office of Education	$125,000.00	No

Action #	Title	Description	Total Funds	Contributing
		(SDCOE) our aim is to build the capacity of our staff in developing and implementing evidenced-based programs and services responsive to the diverse needs of of our students including English Learners, Low Income students, Homeless students and foster youth. Professional learning opportunities will include Positive Behaviors Supports and Interventions (PBIS). Restorative circles, youth mental health services and professional learning to improve student and school culture that is focused on equity.		
2.4	Safe, clean and secure learning environment.	JUHSD has a commitment to establish and maintain a safe clean and secure functional school environment that serves the diverse needs of all students and staff. To achieve this we will employ a proactive approach which includes, regular inspections, risks assessments and safety audits are conducted district-wide. This ensures that potential hazards are promptly identified and mitigated with a special focus on unduplicated students' safety requirements. Up-to-date safety protocols, frequent drills and tailored safety measures are put in place to safeguard the entire educational community. We prioritize the cleanliness and functionality of our school facilities. Rigorous maintenance and cleaning schedules are enforced to create a healthy environment conducive to learning. Any necessary repairs to facilities are expedited to guarantee that students and staff can teach and learn in a comfortable and secure setting. By consistently monitoring safety, addressing concerns promptly, and upholding a pristine and well maintained school environment, we are steadfast in our mission to nurture an optimal learning space that bolsters the well-being and success of all students in a safe and secure learning environment. Unduplicated students will benefit from this action by being in an environment conducive to learning without having concerns about their safety or the cleanliness of the campus.	$205,000.00	No
2.5	Mental Health Services	2.5 JUHSD is expanding the the range of referral services available for students, staff and the broader community. Our goal is to ensure that individuals have access to the support that they need when facing mental	$41,000.00	No

Action #	Title	Description	Total Funds	Contributing
		health challenges. We recognize the importance of providing comprehensive mental health services within our own district through the development and enhancement of our partnership with SDCOE, Vista Hills and our own in-house counseling. Mental Health Services will be readily available for students, staff and their families to streamline access to care and eliminate potential barriers to seeking support. This collaborative approach will enable JUHSD to offer a wider array of specialized services, ensuring that diverse needs are met. Mental Health Counseling is more in demand today. By providing expanded Mental Health counseling for all students in attempt to combat the effects that our students and staff are still feeling from the COVID 19 Pandemic. JHS students specifically students our Hispanic, Low Income and some of our White students will have access to on-site counseling throughout the week and on an as needed basis.		
2.6	Culture of Equity	JUHSD is actively prioritizing equity and leveraging data to inform decision-making, We will foster a culture of equity that provides equal opportunities and promotes equitable successes for all students in our district. Through on-going collaboration and data-driven practices, we will work work to create and inclusive and equitable educational environment where every student has the opportunity to achieve academic success. Our efforts will encompass all aspects of education, including curriculum, instruction, support services and more to ensure that equitable practices are integrated into ever facet of our district's operations. All students will benefit from the implementation of this action. All Students especially our Low Income, Hispanic and White students will experience classroom lessons that are relevant, rigorous and respectful. the goal is to ensure that all students feel that they are a valued member of our school culture. Acquisition programs were embedded in daily lessons which included scaffolding and differentiating instruction to meet the needs of our English Language learners.	$271,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Basic Services	100% of teachers are appropriately assigned and fully credentialed 100% of students have access to to California Standards Based Instructional Materials	Goals met.		100% of teachers are fully credentialed 100% of students have access to California Standards Based Instructional materials.	No change
3.2	Implementation of programs, instructional	CAASP ELA : 58% of all students tested met	Year 1 CAASP Results:		By June 2027 70% of JUHSD students	Goals NOT met. Regression

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	strategies and services to build the academic content knowledge, improve literacy and English Language proficiency among JHS students. Scaffolding instruction will increase the academic achievement of our English Language Learners. Each student will be met at their level of need. Teachers will differentiate instruction to accommodate all learners.	or exceeded State Standards. CAASP Mathematics: 25% of all students tested met or exceeded state standards.	47% of (17/36) Juniors "Met or Exceeded State Standards"; 22% (8/36) of Juniors "Met or Exceeded State Standards" for Math. Nine EL Students improved scores on annual ELPAC with 3/9 earning 100%. only 2/9 did not improve their score. Overall test scores for all JHS students regressed.		tested will meet or exceed State Standards.in ELA By June 2027 50% of JUHSD students tested will meet or exceed State Standards in Mathematics.	occurred on both exams (ELA/Math). ELA saw a decline of over 10%, while Math had a 3% reduction in overall scores. ELPAC scores, on the other hand increased with 3 of 9 students hitting top score of 4. It will be difficult to reach the Target Year Goals in these areas.
3.3	Other pupil outcomes as measured by California Science Test (CAST) and Physical Fitness Test	California Science Test: 44 students took this exam, of which 37.5% met or exceeded State Standards. Physical Fitness Test: 100% of students tested and Passed the PFT.	YEAR 1: CAST scores remain very low, dropping another five points from baseline and 13 points below standard PFT remained at 100% passing with all current 9th grade students being tested.		By June 2027 50% of Students tested will meet or exceed State Standards in Science. By June 2027 100% of Students tested on the PFT will participate and successfully pass the California State PFT.	CAST: Regression; Goal NOT met. Results were 13 points below meeting the state standard. Scores were also 5.2 points below the baseline scores from last year. PFT - Goal MET.
3.4	College and Career indicator, as measured by the percent prepared	2023-2024 Dashboard data shows 65.4% of JUHSD students were	YEAR 1: Scores remained static with minimal		By June 2027 65% of Julian students will be prepared for	Goal MET. Not sure why goal was written this way

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	on the California School Dashboard.	prepared for college and/or careers upon graduation. 19.2% of JUHSD students were "approaching preparation".	change in the percentage of students qualifying for College and Career Readiness.		college and/or careers upon graduation	when baseline data meets the desired goal already?
3.5	A-G Completion CTE sequences	During the 2023-2024 year, 58% of all JUHSD students completed all A-G required courses upon graduation. During the 2023-2024 year, 11% of students had completed a CTE pathway sequence.	Year 1: 7/13; over 50% of 2025 graduating Seniors achieved CTE pathway sequence.		By June 2027 75% of Graduate will have completed all A-G requirements By June 2027 30% of Graduates will have completed a CTE pathway sequence.	On Track. Year 1 results were a significant improvement compared to baseline.
3.6	Increase AP Pass Rate	During the 2023-2024 School Year 85.7% of students passed the AP English Lit. exam with a score of 3 or higher. During the 2023-2024 School year 68.8% of students who took the AP World History Exam passed with a score of 3 or higher.	We do not get results back until July.		By June 2027 95% of Julian students taking the AP English Lit exam will pass with a score of 3 or higher. By June 2027 75% of JHS students taking the AP World History Exam will pass with a score of 3 or higher.	AP Results are sent in July. Will assess then.
3.7	English Learner Pupils who make progress toward English Proficiency or any	During the 2023-2024 school year 71% of English Learner	Waiting for data		By 2027 JUHSD will have a 5% increase in EL	On track.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	subsequent assessment of English Proficiency as certified by the state board.	Students were reclassified.			students reclassifying.	
3.8	Percentage of pupils who have successfully completed both (A-G) AND % of pupils CTE programs	5.3%	Year 1 results: 31%; Four of 13 students who achieved CTE Pathway in Ag Mechanics, also met A-G requirements		Increase percentage of pupils who have successfully completed both (A-G) courses AND who completed at least 1 CTE Pathway	Goal MET. Results from Year 1 (31%) greatly surpassed baseline (5.3%) data.
3.9	% of ELS who make progress toward English proficiency as measured by English Language Proficiency Assessment for California (ELPI)	25% of English Learners made progress towards English proficiency	YEAR 1 Results: Nine students took 2025 ELPAC and three earned highest score of 4/4. This is equal to 33%		Increase the numbers of EL students making progress towards English proficiency	Goal MET. Year 1 results of 33% reclassified EL students is an increase of the 25% baseline data.
3.10	School Attendance Rates	92.54%	Year 1 results: Overall student attendance was in Year 1.		Increase School Attendance Rate to 95%	Goal NOT Met.
3.11	Surveys of pupils, parents, and teachers on the sense of safety and school connectedness	64% of the parents agreed or strongly agreed their child feels safe at school. 68% of parents responded that their child feels safe going to and from school. 100% of staff strongly agree or somewhat	YEAR 1 Results: Parents: 88% Agree/Strongly Agree their child feels safe at school 90% Agreed/Strongly Agreed their child		Increase % of pupils. parents, and teachers that have a sense of safety and school connectedness	Results in Year 1 are mixed when compared to the Baseline set the previous year. While the % of parents/guardians jumped over 20% points when discussing school

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		agree they feel safe at school. 53% of students feel school is a safe place. 73% of students feel successful at school. 57% of students like school. Overall, parents and families of JUHSD students are pleased at the direction the school is heading. 100% of staff agree or somewhat agree they feel supported by other teachers at our school	feels safe going to and from school Staff: 91% of staff feel safe at school Students: 64% of students feel safe at school 57% state they like school 68% feel successful at school			safety, and students increased by 11% to a total of 64% in Year 1, the % of staff moved in the other direction. Staff, who had 100% agreeability with safety at school, are down to 91% (1 person). Other variables included students connectedness to their school and in these respects, there was a slight dip in the % of students feeling successful in school while the overall % of students who like/enjoy school remained static at 57%.
3.12	Course access: Broad course of study, AND programs and services developed for SED, ELs, and FY , AND programs developed for students with disabilities	100% of unduplicated pupils and students with exceptional needs have access to a broad course of study	This is accurate.		Maintain 100% of unduplicated pupils and students with exceptional needs have access to a broad course of study	On track
3.13						

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

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.

Meeting the threshold for number of students taking and completing CAASPP, CAST and ELPAC exams, and nearing 100% completion rate across all 3 exams will benefit different demographic groups on campus and will support increased knowledge acquisition. There was a small group of students who did not take the test serious, thus damaging overall results. Moving into Year 2/3, plans are to incentivize student performance on CAASP, CAST and other state exams. This strategy is still being researched for optimal implementation. I would like to delete Goal 3.12 as it is the same goal 3.2. Goal 3.11 presents a few challenges as there are legitimate concerns over school safety as JHS does NOT have a perimeter fence. JHS shares land and a parking lot with a branch of the county library. Due to this, a conversation occurred several months back inquiring about the feasibility of erecting a perimeter fence, or hiring one FT or PT, CSA/Security to monitor areas of concern and support Administration in maintaining safe and peaceful conditions. Community members frequently walk dogs and cut across campus during school hours.

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.

No material differences.

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

Strategies/Actions are varied from Year 1 results. For English Learners, significant gains were made on ELPAC via a shift in focus on classroom instruction. Focus increased collaboration among students with teacher providing a guide more so than directly teaching. Lesson design centered on strategies that increase content rich literacy. On the other hand, CAST scores continue to fall significantly below standard. Students who met/exceeded ELA and Math standards did NOT meet Science. A deep dive into curriculum design and teaching objectives will be analyzed for effectiveness as this must change for JUHSD to reach the 2027 goal for 3.3.

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

JUHSD has averaged below 25% in Science and just 28% over the past few years in Math. As a result, the identified and agreed upon goals for 2027 seem a bit far-reaching! However, a renewed commitment from staff and supporting Professional Development for class room management and instructional leadership that works as well as an incentivized program for students to perform well on the CAASPP, JUHSD students in YEAR 2/3 should get close to meeting and even surpassing these lofty goals.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions. By implementing the MTSS goals and strategies with fidelity students will benefit from the interventions put in place. All students will be given opportunities to change behaviors that may lead to negative consequences. Teachers will have a vast array of interventions to be used to modify negative student behavior. These interventions will be utilized prior to teachers writing office referrals that could possibly lead to suspensions or expulsions. The interventions and strategies of the MTSS program will benefit all students especially Hispanic, Low Income and White students who made up the majority of JUHSD suspensions in the 2022-2023 school year. These students will benefit by decreasing the number of instructional minutes they would otherwise face due to suspensions.	$480,000.00	Yes
3.2	Identify and support student needs for College Prep Classes and Career/CTE Pathways	JUHSD will identify and support Career Pathways and other opportunities to prepare students for post-secondary success, including English Language Learners, low-income students, Foster and Homeless students. These actions will enhance the opportunities that JHS students will experience upon graduation. All students are encouraged to participate in Dual enrollment classes and/or CTE classes that are designed to allow them to have options for their future.	$100,000.00	No Yes
3.3	Implement Professional Development Activities	Professional development will be based on the needs of the staff. a. Support for new teachers b. Veteran teachers will identify PD sessions outside the district appropriate to their area of assignment	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		c. All Staff professional development sessions focused on support for English Learners low income students and foster and homeless students .Professional development will focus on strategies to make learning relevant and engaging to students.		
3.4	Gen Ed teachers are provided with confidential list of all rostered students with a current IEP or 504. They must understand accommodations. Gen Ed teachers are expected to attend and participate in IEP meetings for their students.	Create a plan and monitoring system, in line with MTSS to ensure all current student IEP's include increasing personnel or resources and professional development. All students with current IEP's will benefit from the PD the JHS staff will participate in. Teachers will have knowledge and understanding of all student accommodations written in their IEP's and will ensure the incorporation of them. General Education Teachers will collaborate with the Special Education Teacher to discuss potential issues they are having with the special need students. Together, they will develop a plan to meet the needs of the student and ensure equity and inclusion, as well as to experience levels of academic achievement and success. Unduplicated students with IEP's will benefit from this action due to teachers understanding of the students degree of need and will plan accordingly.	$146,000.00	Yes
3.5	Technology	JUHSD is committed to ensuring that our hardware, software and internet access are consistently updated and upgraded. Catering to the evolving needs of both students and staff. Our efforts encompass the deployment of robust systems to monitor and record student assessment results and attendance accurately. In addition we are harnessing technology to create engaging, interactive and contemporary learning experiences aligning with the demands of the digital age. Also, our assessment systems will enable us to pinpoint specific student groups and individual students who require targeted intervention and support. This includes but is not limited to English Language Learners, students with disabilities, students of low income, foster and Homeless students as well as students who are academically behind by one or more years.	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Extended Learning	JUHSD is committed to providing extended day/year opportunities that cater to the needs of students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient. By offering these extended learning opportunities, our goal is to provide students with a supportive and enriching environment that fosters their academic growth and personal development. This will also help credit deficient students to catch up on missed credits and to be on track for graduation with their peers. Realizing that all students do not learn at the same pace, JUHSD has adopted this action to benefit students including Hispanic, Low Income and White students who have for whatever reason find themselves falling behind in their academic studies. While understanding the fine line between legitimately falling behind and procrastination JHS will monitor students progress throughout the year and identify students that will benefit from this action. Unduplicated students will benefit from this action by keeping them on track to graduate on time. By offering extended learning to these students if they become credit deficient it will be identified early and they will have ample opportunity to recover credits in a timely manner.	$85,000.00	No
3.7	Provide extended day/year opportunities that address the needs of unduplicated students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as	3.7	$15,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	students who are credit deficient.			

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
$196,772	$7,508

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
9.284%	0.000%	$0.00	9.284%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		% of parents who access online gradebook etc.
1.2	**Action:** Parental Representation **Need:** Increased number of parents volunteering to join or support campus related groups and events. **Scope:** LEA-wide	Increasing parental outreach via surveys (Google Forms), call outs, weekly newsletters and/or email blasts, will attempt to address the need for more parental participation.	Action 1.3 and 1.5; Sign in sheets or print/document zoom data to verify parental attendance, emails and reviewing analytics around web traffic, social media and follow-up survey Identify % of parents who attend at least 1 event on campus or zoom % of parents who access online gradebook etc.
1.3	**Action:** Increased opportunities for parent engagement in school events. **Need:** A need exists to develop strategies for building positive relationships with parents/guardians and creating a welcome environment for them to feel more inclined to volunteer. JUHSD already offers plenty of opportunities but we need to **Scope:** Schoolwide	Providing professional development and opportunities to engage with the school will address this need, especially for unduplicated pupils. These opportunities will be provided on a school-wide basis to support all students.	Action 1.4, 1.1; Survey to inquire of parents desired committees interested in, agendas, sign-in sheets, emails, call outs, newsletters and analytics to measure digital traffic to site and social media platforms, follow-up survey

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Provide support to students, especially unduplicated pupils. This need was evident from student behavior, referrals, teacher feedback, and academic test results. **Scope:** LEA-wide		
3.2	**Action:** Identify and support student needs for College Prep Classes and Career/CTE Pathways **Need:** Ensure inclusion of College Prep and Career/CTE classes in the master schedule to support unduplicated students. Check ins through the year with students and staff **Scope:** LEA-wide	The review of student course requests, teacher credentials, and existing CTE Pathways allows for the development of these classes for unduplicated students. These classes are to be provided on an LEA-wide basis to support all students.	Review of the master schedule to see and provide input on future class offerings
3.3	**Action:** Implement Professional Development Activities **Need:** Make learning relevant and engaging. Teachers have indicated a need for strategies to support effective learning for unduplicated students. **Scope:** LEA-wide	By providing teachers the time and training for their expressed needs, our unduplicated students will benefit from implementation of these strategies..	Review sign in sheets, meeting agenda, log of activities and teacher participation.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.4	**Action:** Gen Ed teachers are provided with confidential list of all rostered students with a current IEP or 504. They must understand accommodations. Gen Ed teachers are expected to attend and participate in IEP meetings for their students. **Need:** Teachers must be made aware of the students, and their accommodations, who are on their current roster. Teachers are required by California state Education Code to attend and participate in IEP meetings of their students. **Scope:** LEA-wide	Staff Meeting to review IEP/504 differences and protocol for each respective meetings. Ensure understanding of various accommodations of unduplicated students in their classes.	IEP/504 meeting agendas, sign in sheets, classroom/teacher observations and teacher participation.
3.7	**Action:** Provide extended day/year opportunities that address the needs of unduplicated students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient. **Need:** Need multiple ways to access the core curriculum and meet the standards for graduation. **Scope:**	To meet the needs of unduplicated students attending ESY and continue teaching the foundation of Math and ELA concepts.	IEP meetings, Synergy, log of referred students and credits completed.

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		

Limited Actions

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

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

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

Not applicable

Additional Concentration Grant Funding

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

Julian High School will use the additional concentration grant add-on funding to expand services, (add staff) by increasing the availability and effectiveness of direct student support through strategic use of existing staff. This includes providing stipends for after-school academic intervention sessions, implementing a peer tutoring program under staff supervision, and offering SEL groups led by trained certificated personnel during non-instructional time. Funds will also support family engagement activities in English and Spanish. These actions are aligned with our LCAP goals to improve academic outcomes and well-being for foster youth, English learners, and low-income students.

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	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,119,408	196,772	9.284%	0.000%	9.284%

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

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Parent communication	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian union High School District 9-12	2024-2025	$25,000.00	$25,000.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	
1	1.2	Parental Representation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School DistrictJulian HS 9-129-12	2024-2025	$50,000.00	$55,500.00	$60,500.00	$45,000.00			$105,500.00	
1	1.3	Increased opportunities for parent engagement in school events.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School DistrictJulian HS 9-129-12	2024-2025	$25,500.00	$15,000.00	$35,500.00	$5,000.00			$40,500.00	
1	1.4	Parent workshops, training and/or other opportunities.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union	2024-2025	$45,000.00	$35,000.00	$55,000.00	$25,000.00			$80,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							High School DistrictJulian HS 9-129-12									
2	**2.1**	Multi-Tiered System of Supports. (MTSS)	All	No			All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	$25,000.00	$64,743.00	$14,743.00			$75,000.00	$89,743.00	
2	**2.2**	Implement Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	$70,000.00	$13,566.00	$83,566.00				$83,566.00	
2	**2.3**	Professional Development	All	No			All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	$70,000.00	$55,000.00	$125,000.00				$125,000.00	
2	**2.4**	Safe, clean and secure learning environment.	All	No			All Schools Specific Schools: Julian Union High School Dist 9-12	2024-2025	$150,000.00	$55,000.00	$205,000.00				$205,000.00	
2	**2.5**	Mental Health Services	All	No			All Schools Specific Schools: Julian Union High	2024-2025	$5,000.00	$36,000.00	$38,000.00			$3,000.00	$41,000.00	

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
							School District 9-12									
2	**2.6**	Culture of Equity	All	No			All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	$35,000.00	$236,000.00	$256,000.00	$15,000.00			$271,000.00	
3	**3.1**	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	$300,000.00	$180,000.00	$450,000.00	$30,000.00			$480,000.00	
3	**3.2**	Identify and support student needs for College Prep Classes and Career/CTE Pathways	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	$25,000.00	$75,000.00	$75,000.00	$25,000.00			$100,000.00	
3	**3.3**	Implement Professional Development Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	$5,000.00	$20,000.00	$25,000.00				$25,000.00	
3	**3.4**	Gen Ed teachers are provided with confidential list of all rostered students with a current IEP or 504. They must understand accommodations. Gen	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High	2024-2025	$85,000.00	$61,000.00	$85,000.00	$61,000.00			$146,000.00	

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
		Ed teachers are expected to attend and participate in IEP meetings for their students.					School District 9-12									
3	**3.5**	Technology	All Students with Disabilities	No			All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	$10,000.00	$10,000.00	$10,000.00			$10,000.00	$20,000.00	
3	**3.6**	Extended Learning	All Students with Disabilities	No			All Schools Specific Schools: Julian union High School District	2024-2025	$45,000.00	$40,000.00		$85,000.00			$85,000.00	
3	**3.7**	Provide extended day/year opportunities that address the needs of unduplicated students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient.	Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	$10,000.00	$5,000.00	$15,000.00				$15,000.00	

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
2,119,408	196,772	9.284%	0.000%	9.284%	$934,566.00	0.000%	44.096 %	**Total:**	$934,566.00
								LEA-wide Total:	$899,066.00
								Limited Total:	$0.00
								Schoolwide Total:	$85,500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Parent communication	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian union High School District 9-12	$50,000.00	
1	**1.2**	Parental Representation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$60,500.00	
1	**1.3**	Increased opportunities for parent engagement in school events.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$35,500.00	
1	**1.4**	Parent workshops, training and/or other opportunities.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	$55,000.00	

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

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 (%)
		ESY for students with disabilities as well as students who are credit deficient.						

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,051,743.00	$2,092,350.00

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**	Communication with parents	Yes	$50,000.00	47000
1	**1.2**	Parental Representation	Yes	$105,500.00	109,000
1	**1.3**	Parent/Guardian engagement opportunities.	Yes	$40,500.00	42,000
1	**1.4**	Workshops, training and opportunities.	Yes	$80,000.00	82,000
2	**2.1**	Multi-Tiered System of Supports. (MTSS)	No	$89,743.00	90,500
2	**2.2**	Implement Counseling Services	Yes	$173,000.00	185,000
2	**2.3**	Professional Development	No	$125,000.00	127,000
2	**2.4**	Safe, clean and secure learning environment.	No	$205,000.00	208,000
2	**2.5**	Mental Health Services	No	$41,000.00	43,000
2	**2.6**	Culture of Equity	No	$271,000.00	273,000
3	**3.1**	Implement structured, systemic approach to support student	Yes	$480,000.00	483,000

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)
		academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.			
3	**3.2**	Identify and support student needs for College Prep Classes and Career/CTE Pathways	Yes	$100,000.00	105,000
3	**3.3**	Implement Professional Development Activities	Yes	$25,000.00	27,000
3	**3.4**	Create a plan, following the MTSS model, to ensure that teachers will have knowledge of all students in their classrooms that have accommodations written in their IEP's and that General Education Teachers will collaborate with the Special Education Teacher to discuss issues they are having with the special need students. Implement professional development to address these needs.	Yes	$146,000.00	148,000
3	**3.5**	Technology	No	$20,000.00	20,100.00
3	**3.6**	Extended Learning	No	$85,000.00	87,000
3	**3.7**	Julian will extend educational options by providing extended day/year opportunities that addresses the needs of unduplicated students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient. We will monitor students progress throughout the	Yes	$15,000.00	15750

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)
		year and identify students that will benefit from this action.			

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)
189,465	$1,024,000.00	$1,024,000.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Communication with parents	Yes	$50,000.00	50,000		
1	1.2	Parental Representation	Yes	$60,500.00	60,500		
1	1.3	Parent/Guardian engagement opportunities.	Yes	$35,500.00	32,500		
1	1.4	Workshops, training and opportunities.	Yes	$55,000.00	55,000		
2	2.2	Implement Counseling Services	Yes	$173,000.00	173,000		
3	3.1	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.	Yes	$450,000.00	450,000		
3	3.2	Identify and support student needs for College Prep Classes and Career/CTE Pathways	Yes	$75,000.00	75,000		
3	3.3	Implement Professional Development Activities	Yes	$25,000.00	25,000		
3	3.4	Create a plan, following the MTSS model, to ensure that teachers will have knowledge of all students in their	Yes	$85,000.00	88,000		

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)
		classrooms that have accommodations written in their IEP's and that General Education Teachers will collaborate with the Special Education Teacher to discuss issues they are having with the special need students. Implement professional development to address these needs.					
3	**3.7**	Julian will extend educational options by providing extended day/year opportunities that addresses the needs of unduplicated students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient. We will monitor students progress throughout the year and identify students that will benefit from this action.	Yes	$15,000.00	15,000		

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)
2,079,284	189,465	9.11%	18.222%	$1,024,000.00	0.000%	49.248%	$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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