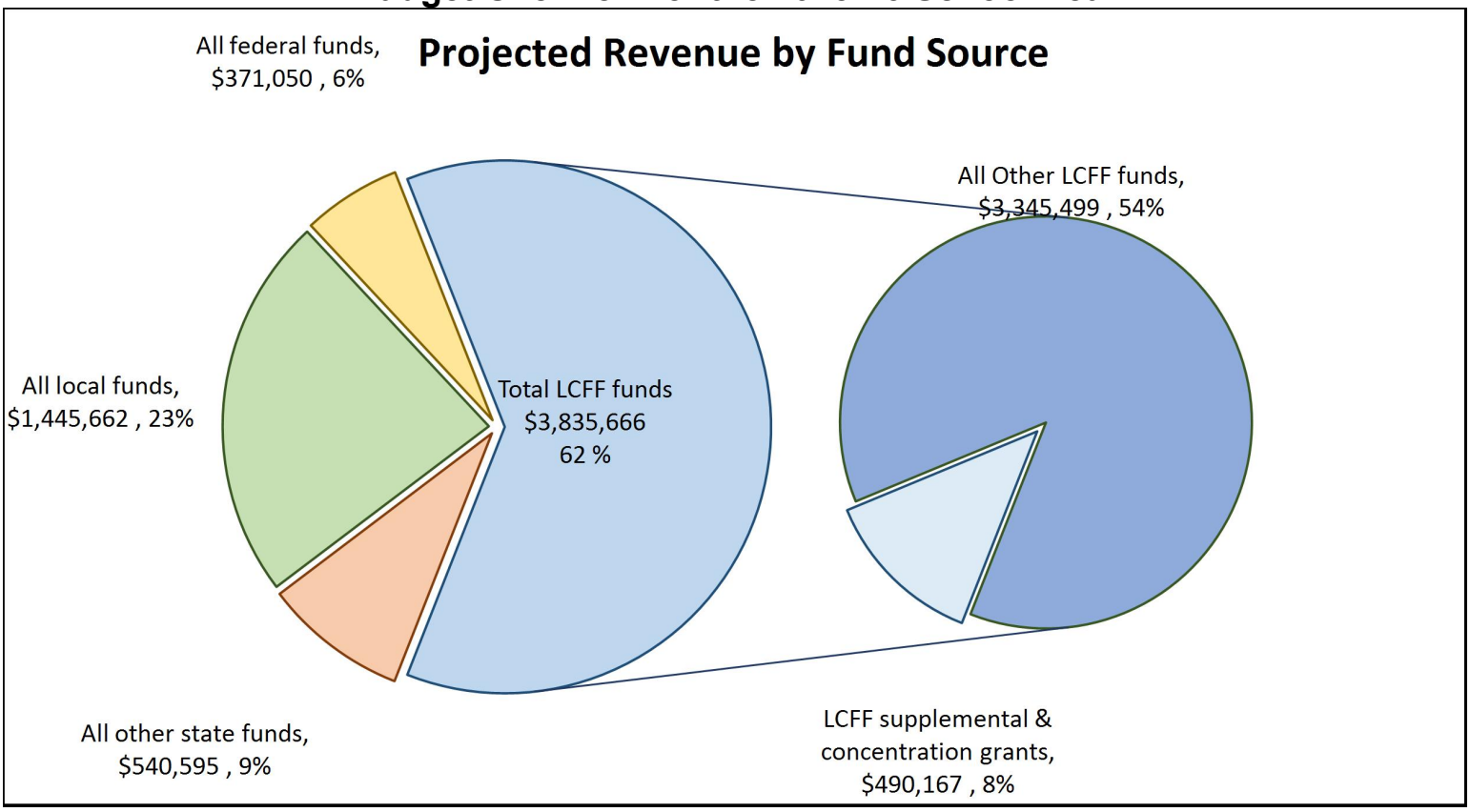
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Julian Union School District
CDS Code: 37681630000000
School Year: 2025-26
LEA contact information:
Brian Duffy
Superintendent
brian.duffy@juesd.net
760-765-0661

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

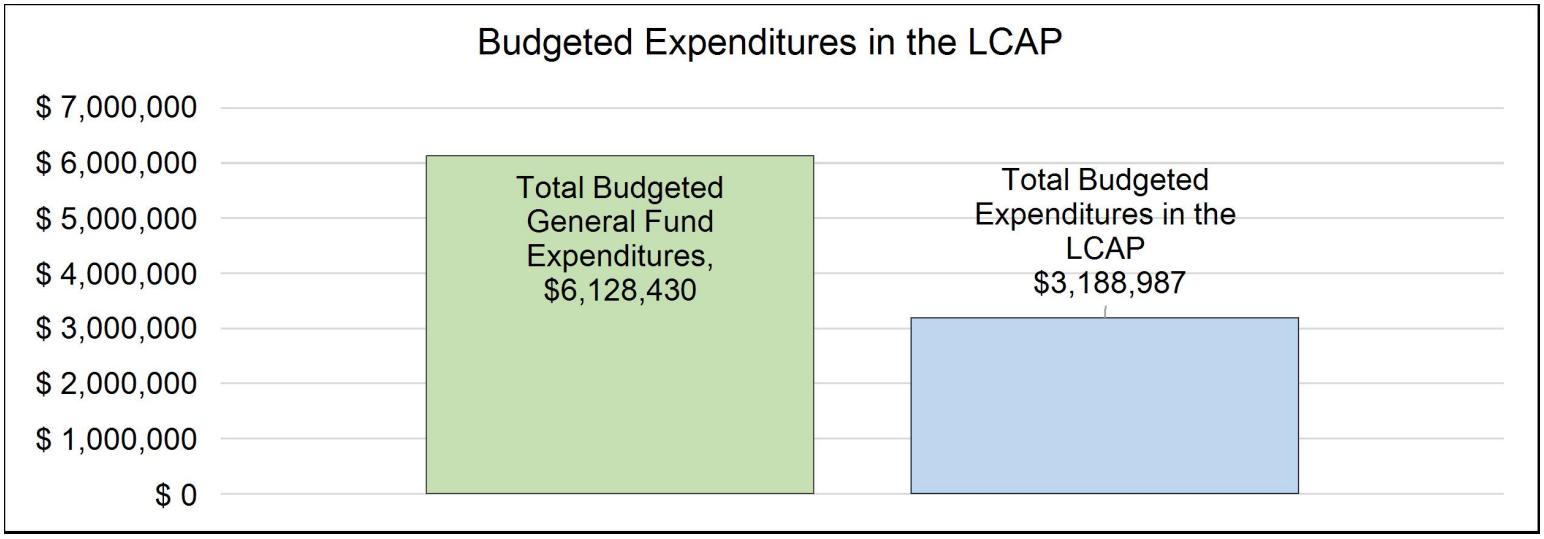


This chart shows the total general purpose revenue Julian Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Julian Union School District is $6,192,973, of which $3835666 is Local Control Funding Formula (LCFF), $540595 is other state funds, $1445662 is local funds, and $371050 is federal funds. Of the $3835666 in LCFF Funds, $490167 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 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 School District plans to spend $6128430 for the 2025-26 school year. Of that amount, $3188987 is tied to actions/services in the LCAP and $2,939,443 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

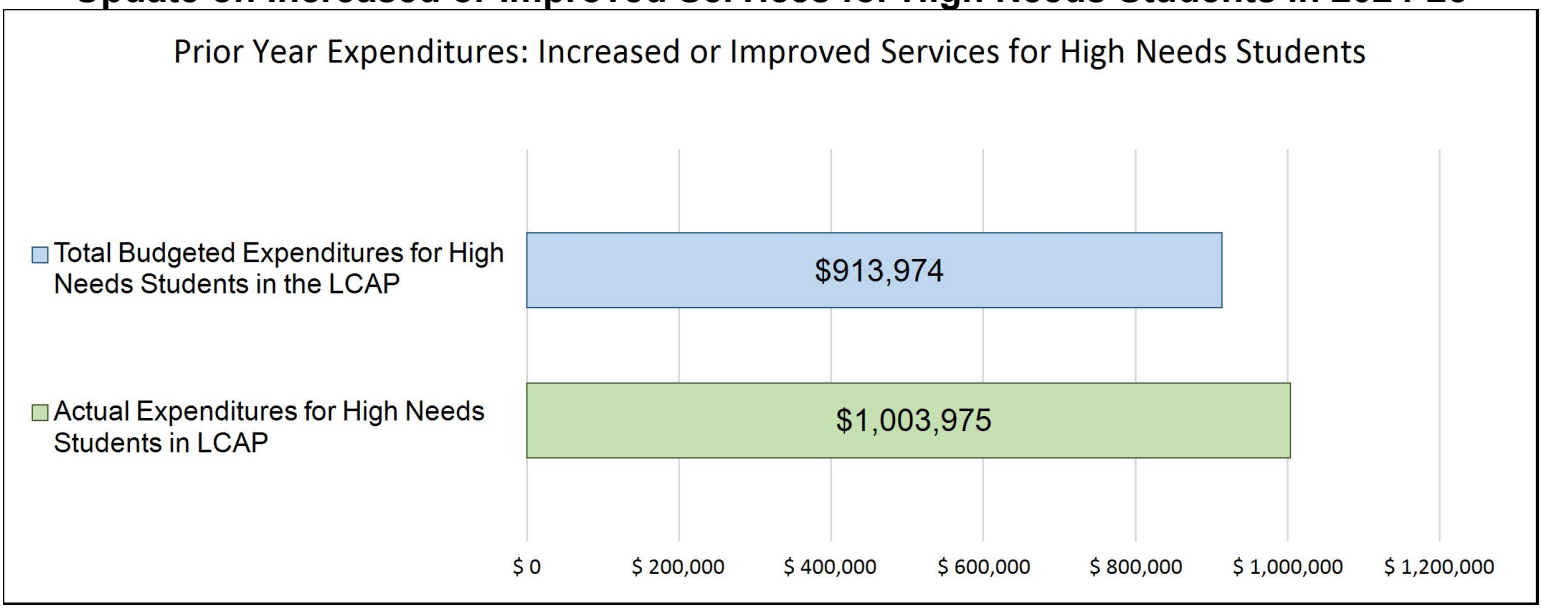
Funds not defined as a contributing to a project defined in the LCAP are not included. Examples are any classroom furniture, technology not attached to a student, supplies and services not directly attributed to student program but may be more general in scope.

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

In 2025-26, Julian Union School District is projecting it will receive $490167 based on the enrollment of foster youth, English learner, and low-income students. Julian Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Julian Union School District plans to spend $2577722 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 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 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 School District's LCAP budgeted $913974 for planned actions to increase or improve services for high needs students. Julian Union School District actually spent $1003975 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $90,001 had the following impact on Julian Union School District’s ability to increase or improve services for high needs students:

Funds not spent or needed for high needs specifically were used for more general purposes to improve the education program of the entire student body and program.

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 School District	Brian Duffy Superintendent	brian.duffy@juesd.net 760-765-0661

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 Julian Union School District encompasses 618 square miles. Many of our students travel up to an hour to get to school on the bus each morning and another hour to get home each afternoon. Our Local Control Accountability Plan (LCAP) goals were established to help serve this large geographic area by connecting students to the school and additional resources such as health and social- emotional care. The district consists of 38% white, 43% Hispanic, 2.67% American Indian (two Indian reservations are within the district), 0% Asian, and 1% Pacific Islander 0.33% African American, 8.33% Other. 19% are students with disabilities and 5.4% are limited English proficient. Most of our staff live in the community of Julian and are, or were, parents of students at our school. Because the town of Julian is separated to the west and south by national parks, the north by mountains, and the East by the desert, we sit alone in a large geographic area. This geography also provides unusual climactic events for a San Diego county school such as snow days. This isolation requires our district and families to create a specialized educational experience.

Reflections: Annual Performance

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

For the 2024-25 school year JUESD had the following areas in need of focus per the California School Dashboard (dashboard based on 2023-24 data):

- JUESD Chronic Absenteeism: Hispanic (32.5%, increased 11.5%), homeless (57.9%, increased 19%), students with disabilities (43.8%, increased 9.9%), two or more races (36.1%, increased 21.8%), socioeconomically disadvantages (34.7%, increased 13.3%), white (31.1%, increased 11.3%).

-- Local data updates: Local data for the 2024-25 school year shows significant differences compared to 2023-24 data: Hispanic (10.1%, 22.4% point decrease), homeless (10.9%, 51.1% point decrease), white (6.1%, 25% point decrease), students with disabilities (7.4%, 36.4% decrease)

- JUESD ELA: Hispanic (78.3 pts below standard, declined 14 pts), homeless (87.1 pts below standard, declined 28.6 pts), socioeconomically disadvantaged (76.4 pts below standard, declined 22.8 pts), students with disabilities (144.2 pts below standard, declined 42.2 pts)

- JUESD Math: Hispanic (95.4 pts below standard, declined 5.7 pts), students with disabilities (169.7 pts below standard, declined 27.8 pts)

- JUESD Suspension (Dashboard): Homeless (26.3%, increased 13.8%), socioeconomically disadvantaged (9.4%, increased 5.3%), students with disabilities (9.2%, increased 7.7%), white (8.8%, increased 6.9%).

-- Local data updates: Local data for the 2024-25 school year shows significant differences compared to 2023-24 data: Homeless (14.3%, 12% point decrease), white (2.6%, 6.2% point decrease).

School Sites:

Julian Elementary School had the following areas in need of focus per the California School Dashboard:

- JES Chronic Absenteeism: Hispanic (24.7%, increased 5.9%), socioeconomically disadvantaged (28.6%, increased 10.3%), students with disabilities (31%, increased 6%), white (28%, increased 11%)

-- Local data updates: Local data for the 2024-25 school year shows significant differences compared to 2023-24 data: Hispanic (13.4%, 11.3% point decrease), students with disabilities (9.7%, 21.3% point decrease)

- JES ELA: Socioeconomically disadvantaged (72.9 pts below standard, declined 27.6 pts)

Julian Junior High School had the following areas in need of focus per the California School Dashboard:

- JJH Chronic Absenteeism: Socioeconomically disadvantaged (47.4%, increased 19.7%), and white students (37.5%, increased 13%, Hispanic (51.4%, increased 25%)

-- Local data updates: Local data for the 2024-25 school year shows significant differences compared to 2023-24 data: Hispanic (4.3%, 47.1% point decrease), white (7.7%, 29.8% point decrease)

- JJH Suspension: Hispanic (17.1%, increased 8.6%), socioeconomically disadvantaged (22.4%, increased 13.6%), white (22%, increased 18.4%).

-- Local data updates: Local data for the 2024-25 school year shows significant differences compared to 2023-24 data: Hispanic (14.9%, 2.2% point decrease), white (7.7%, 14.3% point decrease)

Note regarding LREBG funding - at this time there is no remaining Learning Recovery Emergency Block Grant Funding.

Reflections: Technical Assistance

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

- Chronic Absenteeism: Chronic absenteeism was an area of success this year, with the implementation of a short term absence procedure, with a contract signed by each parent to cover the current school year at the beginning of the 2024-25, and documenting student learning and work completion to allow up to 15 contract days for each student. This both encouraged our students and staff to stay caught up academically despite student absence, but additionally resulted in meaningfully improved chronic absenteeism.
- ELA: JUESD has appointed a ELA lead teacher to focus on professional development and program implementation to address the needs of at-risk students, including students with disabilities. Technical tools such as Lexia are used to provide differentiation and remediation.
- Suspension: JUESD continues to implement a Positive Behavioral Interventions and Supports (PBIS) program with a goal of promoting positive supports for student behavior and reducing exclusionary discipline for all students.

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.

No Schools are currently in 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.

No Schools are currently in CSI

Monitoring and Evaluating Effectiveness

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

No Schools are currently in CSI

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	August, 2024 - May, 2025 - Staff meetings - Staff was involved with evaluating student data, classroom data, school programs, and community needs to help guide planning for the LCAP. Staff also worked directly with parents at parent conferences to guide programs to meet the needs of all our students especially EL students, low socioeconomic students, and foster youth. October 17, 2024 - Differentiated assistance meeting with SDCOE. Leadership team and lead teacher attended. Review student data and evaluate goals. January 22, 2025 - Community partnerships and professional development survey.
Principals and Administrators	August, 2024 - May, 2025 - Staff meetings - Staff was involved with evaluating student data, classroom data, school programs, and community needs to help guide planning for the LCAP. Staff also worked directly with parents at parent conferences to guide programs to meet the needs of all our students especially EL students, low socioeconomic students, and foster youth. October 17, 2024 - Differentiated assistance meeting with SDCOE. Leadership team and lead teacher attendeded. Review student data and evaluate goals.

Educational Partner(s)	Process for Engagement
	January 28, 2025 - Student and staff support In meeting Dashboard data and LCAP goals. Also update Synergy for rollover student data April 24, 2025 - LEA updates. LCAP progress impact and classroom walkthrough April, 2025 - SELPA approved LCAP.
Board members	August, 2024 - June, 2025 - Board members we given program updates and metric results throughout the school year at monthly board meetings. February 12, 2025 - 2025 LCAP Mid-Year Monitoring Report for the 2024-25 LCAP June 11, 2025 - LCAP review at Board meeting.
Other school personnel	August, 2024 - May, 2025 - Staff meetings - Staff was involved with evaluating student data, classroom data, school programs, and community needs to help guide planning for the LCAP. Staff also worked directly with parents at parent conferences to guide programs to meet the needs of all our students especially EL students, low socioeconomic students, and foster youth.
Local Bargaining Units	August, 2024 - May, 2025 - Staff meetings - Staff was involved with evaluating student data, classroom data, school programs, and community needs to help guide planning for the LCAP. Staff also worked directly with parents at parent conferences to guide programs to meet the needs of all our students especially EL students, low socioeconomic students, and foster youth.
Parents	September, 2024 - May, 2025 - English Language Learners District wide Parent group - Superintendent Brian Duffy and Principal David Pierce worked with district ELL parent liaison Carmen Longoria to get ELL parents input. September 11, 2024 - Parents shared experiences and discussed community schools goals.

Educational Partner(s)	Process for Engagement
	September 19, 2024 - Parent advisory group helped guide LCAP goals. November 7, 2024 - LCAP parent and community meeting. LCAP introduction, overview, and goal discussion. February 12, 2025 - 2025 LCAP Mid-Year Monitoring Report for the 2024-25 LCAP Februaray 23, 2025 - LCAP parent and community meeting. LCAP review and LCAP planning meeting. Met to discuss LCAP goals and Differentiated Assistance program. April 10, 2025 - LCAP review and LCAP planning meeting. Look at input from previous meeting and other groups listed above. Evaluate current plan and look at revision and/or modification of goals and actions. June 11, 2025 - LCAP review at Board meeting.
Students	September, 2024 - May, 2025 - English Language Learners District wide Parent group - Superintendent Brian Duffy and Principal Scot Copeland worked with district ELL parent liaison Carmen Longoria to get ELL parents input. December 5, 2024, January 9, 2025, and March 3, 2025 – Met with junior high students to discuss LCAP and needs at the ASB meeting.

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

All partner groups were presented with the LCAP early in the school year including metric data. Meetings throughout the year allowed for all groups to review data, goals, actions, and metrics to evaluate needs and focus future LCAP changes. All groups were given the opportunity to give feedback and provide input to the LCAP.

Specific areas of note addressed by educational partners during the LCAP included:

Metric 1.5 - Highly qualified teachers: With the difficulty in finding highly qualified certain single subject/SAI teaching candidates, especially in the backcountry, the support (coaching by admin, professional development, support in completing internship programs) was discussed and further developed.

Action 1.3 - Late buses: In discussion with educational partners and representatives from the Julian Union High School District, the support that the late buses provided to Julian students was underlined. JUSD and JUHSD partnered to coordinate and share drivers and buses to more fully support students from both districts.

Action 2.7 - Field Trips: Parents shared the benefit they perceived in the continued support of field trips for both education and enrichment for JUSD students. In addition to additional funding from the district, the Julian PTO has provided material financial support for field trips at all grade levels.

Metric 3.2 - Chronic Absenteeism: Parents and teachers shared the cost of chronic absenteeism, both academically and financially. Additional supports were introduced in the form of short term contracts that provided material support to students academically, while also decreasing chronic absenteeism by 60% compared to the year prior.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student achievement by increasing student access to academic support and basic services.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

JUESD is a rural school district. Many resources like internet connection, a public library, day care, and even power can be limited.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	NWEA MAP online assessment software, grades 1-8. Evaluates growth in student math ability, reading comprehension, and language usage (knowledge of grammar and punctuation).	Using the 50% percentile from NWEA we can show points above and below this line in the fall and the spring. MAP scores Difference from Fall 2023 - 2024 (modified rubric to 1 years growth based on NWEA 50% benchmarks.) 2023-2024 Math 1st -1.2 2nd 3.5 3rd -1.1	Using the 50% percentile from NWEA we can show points above and below this line in the fall and the spring. MAP scores Difference from Fall 2023 - 2024 (modified rubric to 1 years growth based on NWEA 50% benchmarks.) 2024-25 Math 1st 3.7		All grade levels will show an average growth that meets or exceeds the 50th %ile for Fall to Spring growth.	Current Year (2024-25) - Baseline by NWEA MAP subject matter area: Math 1st 4.9 2nd -0.9 3rd 4.4 4th 10.3 5th 9.5 6th -4.8 7th -7.7 8th -3.8 Reading 1st 1.2 2nd -4.3

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4th -2 5th -1.1 6th 5.6 7th 6.2 8th 8.9 Reading 1st 3.2 2nd 1.7 3rd 3.9 4th -10.1 5th 4 6th -1.6 7th -3.8 8th -2.8 Language Usage 1st 2nd 2.5 3rd -0.5 4th -6 5th 0.6 6th -4.2 7th 0 8th 1.3	2nd 2.6 3rd 3.3 4th 8.3 5th 8.4 6th 0.8 7th -1.5 8th 5.1 Reading 1st 4.4 2nd -2.6 3rd -0.9 4th 1.6 5th 3.2 6th -1.3 7th 1.1 8th -2.2 Language Usage 1st 2nd 3.8 3rd 0.8 4th -1.8 5th 2.3 6th 0.9 7th -1.3 8th 1.1			3rd -4.8 4th 11.7 5th -0.8 6th 0.3 7th 4.9 8th 0.6 Language Usage 1st 2nd 1.3 3rd 1.3 4th 4.2 5th 1.7 6th 5.1 7th -1.3 8th -0.2
1.2	Acadiance online learning software K-5 assessing student reading fluency	2023-2024 Acadiance Reading data - % of students who scored in each category: 1 Well below benchmark 2 Below benchmark 3 At benchmark	2024-2025 Acadiance Reading data - % of students who scored in each category: 1 Well below benchmark		Acadiance data will show continued improvement in student reading outcomes. All grade levels will increase the percent of students	Current Year (2024-25) - Baseline in each Acadiance Category:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		4 Above benchmark 1 2 3 4 Grade K 14 34 17 34 Grade 1 30 13 13 43 Grade 2 19 19 31 31 Grade 3 37 7 30 26 Grade 4 25 44 12 19 Grade 5 42 15 15 27 Grade 6 41 18 23 18 Grade 7 38 24 38 Grade 8 35 22 43	2 Below benchmark 3 At benchmark 4 Above benchmark 1 2 3 4 Grade K 23 23 36 18 Grade 1 41 14 14 32 Grade 2 44 25 28 3 Grade 3 25 6 25 44 Grade 4 1 25 25 44 Grade 5 33 27 17 23 Grade 6 N/A Grade 7 N/A Grade 8 N/A		scoring 3 or higher by 10% or more over baseline.	1 2 3 4 Grade K 9 -11 19 -16 Grade 1 11 1 1 -11 Grade 2 25 6 -3 -28 Grade 3 -12 -1 -5 18 Grade 4 -24 -19 13 25 Grade 5 -9 12 2 -4 Grade 6 N/A Grade 7 N/A Grade 8 N/A
1.3	CAASPP scores	2023-2024 CAASPP Scores Lang Arts 1 2 3 4 Grade 3 47 7 21 25 Grade 4 43 30 10 17 Grade 5 46 16 15 23 Grade 6 61 22 13 4 Grade 7 44 28 16 12 Grade 8 41 23 23 13	2024-2025 CAASPP Scores Lang Arts 1 2 3 4 Grade 3 33 21 4 42 Grade 4 53 11 11 25 Grade 5 28 14 41 17 Grade 6 37 37 17 9 Grade 7 40 30 27 3 Grade 8 41 21 26 12		The percent of JUESD students rated as either 3 (met standard) or 4 (exceeded standard) will improve by 5 percentage points or more.	Difference from Baseline by Category Lang Arts Grade 3 -14 14 -17 17 Grade 4 10 -19 1 8 Grade 5 -18 -2 26 -6 Grade 6 -24 15 4 5 Grade 7 -4 2 11 -9 Grade 8 0 -2 3 -1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math 1 2 3 4 Grade 3 36 14 32 18 Grade 4 28 35 31 6 Grade 5 67 15 3 15 Grade 6 48 30 13 9 Grade 7 36 31 19 14 Grade 8 37 21 25 17 1 Did not meet standard 2 Approaching standard 3 Met standard 4 Exceeded standard	Math 1 2 3 4 Grade 3 33 17 21 29 Grade 4 43 21 11 25 Grade 5 38 17 17 28 Grade 6 46 40 8 6 Grade 7 53 30 7 10 Grade 8 46 26 8 20 1 Did not meet standard 2 Approaching standard 3 Met standard 4 Exceeded standard			Math Grade 3 -3 3 -11 11 Grade 4 15 -14 -20 19 Grade 5 -29 2 14 13 Grade 6 -2 10 -5 -3 Grade 7 17 -1 -12 -4 Grade 8 9 5 -17 3
1.4	Ensure all sites have sufficient standards aligned instructional materials.	100% of classrooms have implemented state standards providing all students including English Learner students access to the Common Core and ELD standards.	100% of classrooms have implemented state standards providing all students including English Learner students access to the Common Core and ELD standards.		100% of classrooms will continue to have implemented state standards providing all students including English Learner students access to the Common Core and ELD standards.	No difference from baseline
1.5	Highly qualified teachers.	93.3% of JUESD teaching staff meets the qualification	86.7% of JUESD teaching staff meets the		Every classroom will continue to have a highly	6.6% point reduction in highly qualified teachers

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		requirements for 'Highly Qualified Teacher'	qualification requirements for 'Highly Qualified Teacher'		qualified teacher and a safe clean classroom with appropriate classroom resources and materials.	(due to new staff employed under internship, currently pursuing credential)
1.6	All district schools will earn a Good or better overall rating on the FIT.	All district schools did earn a “Good” or better overall rating on the FIT.	All district schools did earn a “Good” or better overall rating on the FIT.		All district schools will continue to earn a “Good” or better overall rating on the FIT.	No 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.

1.1 Highly qualified teachers - No substantive differences.
1.2 Before and after school program and counseling - We began the school year with funding reductions that limited participation. We were able to work it out through changes in scheduling to include all students.
1.3 Late bus - We worked with our neighboring district to offer a late bus every day, but had to limit it to two days a week 4th quarter due to staffing issues.
1.4 Reading intervention teacher - Math intervention teacher was also hired to focus on reading to catch up.
1.5 School sites are safe, clean and functional. - No substantive differences.
1.6 Lead teachers - No substantive differences.
1.7 Student transportation - No substantive differences.
1.8 Special Ed Support - No substantive differences.
1.9 Cafeteria Program - No substantive differences.

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.

1.1 Highly qualified teachers: No material differences
1.2 Before and after school program and counseling: No material differences
1.3 Late bus: No material differences

1.4 Reading intervention teacher: Reading intervention teacher increased services to include other core subjects.
1.5 School sites are safe, clean and functional: Unforeseen HVAC, and plumbing issues needed to be addressed.
1.6 Lead teachers: No material differences
1.7 Student transportation: Bus maintenance problems mainly from diesel emissions repairs.
1.8 Special Ed Support: No material differences
1.9 Cafeteria Program: No material differences

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

1.1 Highly qualified teachers - Shortages of highly qualified teachers in the areas of math and special education have required staffing positions with interns working toward their credential. District efforts to support teachers pursuing their credential have resulted in teachers making meaningful progress, and 100% of teachers are projected to be highly qualified for the 2025-26 school year.
1.2 Before and after school program and counseling - Implementation of before and after school program and counseling have resulted in positive outcomes for students, both with homework completion and in student social/emotional outcomes.
1.3 Late bus - Late buses have allowed students who would otherwise not have parent transportation to take advantage of after-school services, resulting in enhanced student outcomes (see action 1.2)
1.4 Reading intervention teacher - Intensive reading intervention for students initially testing below grade level in reading fluency and comprehension drove positive student outcomes.
1.5 School sites are safe, clean and functional - Maintenance efforts continued to result in Good or better scores on the FIT.
1.6 Lead teachers - Lead teacher math was vacant this year. Lack of a lead math teacher may have contributed to less positive outcomes, especially in grades 6-8. District will work toward filling this position.
1.7 Student transportation - Partnering with neighboring district has allowed both more after school transportation, but additionally allowed the implementation of additional routes and resulted in shorter transit times for students.
1.8 Special Ed Support - Aide support for high needs and low income special education students positively impacted outcomes for students with IEPs, resulting in lower suspension rates for this student subpopulation.
1.9 Cafeteria Program - Additional nutrition support for high needs and low income students resulted in 100% of district students having access to free breakfast, lunch and snacks.

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.

1.1 Highly qualified teachers - No substantive differences.
1.2 Before and after school program and counseling - No substantive differences.
1.3 Late bus - Working with neighboring district to assess impact of reduced after-school funding for after school activities, including transportation. It is likely that late bus transportation will be limited to 2 days per week for the 2025-26 school year, down from 5 days per week for the first three quarters of 2024-25.
1.4 Reading intervention teacher - No substantive differences.
1.5 School sites are safe, clean and functional. - No substantive differences.
1.6 Lead teachers - Work toward staffing lead teacher math.

1.7 Student transportation - No substantive differences.
1.8 Special Ed Support - New SAI with full mild/mod credential hired to support grades 6-8, resulting in highly qualified SAI support for 100% of IEP students.
1.9 Cafeteria Program - Partnering with local 501(c)(3), to allow for enhanced food prep facilities and shared staffing. This is projected to result in higher quality and consistency in JUSD's nutrition program.

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	Highly qualified teachers.	Every classroom will have a highly qualified teacher and a safe clean classroom with appropriate classroom resources and materials.	$1,449,323.00	Yes
1.2	Before and after school program and counseling	Provide before and after school program to help students complete homework and have access to academic support and online resources. This provides valuable access to some of our low income students whose data shows they need more support in English, Language Arts and Mathematics. This time also allows for many of our unduplicated students access to school counseling services.	$314,812.00	No
1.3	Late bus	Provide an after school bus at 4:15 to allow students to participate in after school tutoring services.This provides valuable access to some of our low income students whose data shows they need more support in English, Language Arts and Mathematics.	$15,000.00	No
1.4	Reading intervention teacher	Provide Reading Intervention teachers for K-5 students. (This supports students with disabilities, low income students, and foster youth.)	$5,000.00	Yes
1.5	School Sites	All students have access to safe, clean and functional sites.	$346,547.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Lead teachers	Lead teachers in the areas of Math and Language Arts would be paid a stipend to help facilitate new resources and provide training for all staff including professional development specific to English learners. (This supports students with disabilities with Language Arts achievement)	$9,360.00	Yes
1.7	Student transportation	Provide transportation throughout the school district every school day. This provides equitable access to some of our unduplicated students whose data shows they need more support in English, Language Arts and Mathematics.	$400,740.00	Yes
1.8	Special Ed Support-Annual Contribution	Provide additional financial support for Special Education Students with High Needs and low income.	$339,010.00	Yes
1.9	Cafeteria Program Support-Contribution	Provide additional financial support to the cafeteria program for Students with High Needs and low income.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase percent of students who are on-track to graduate college and career ready.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

At JUESD we believe all students should have the opportunity to go to college. This begins with a strong academic focus but includes other life skills.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Metric/Indicator Increase parent participation including parents of unduplicated students including pupils with exceptional needs in district and school processes.	Continue to use all call system to send weekly messages to district families. Provide Zoom opportunities when appropriate for more parents to attend. Reestablish parent groups and committees. Current participation is at 60%	Improved all call system with implementation of a text notification and announcements page on the school website, in addition to voice-based all call messaging. Current participation is at 68%		Maintain 60% or higher rate of parent participation.	Improved participation: 8% points from baseline.
2.2	All students will improve one grade level in math	2023-2024 CAASPP Scores Lang Arts 1 2 3 4	2024-2025 CAASPP Scores Lang Arts 1 2 3 4		The percent of JUESD students rated as either 3	Pass Rate Difference (3 or 4)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and ELA proficiency as measured by CAASPP	Grade 3 47 7 21 25 Grade 4 43 30 10 17 Grade 5 46 16 15 23 Grade 6 61 22 13 4 Grade 7 44 28 16 12 Grade 8 41 23 23 13 Math 1 2 3 4 Grade 3 36 14 32 18 Grade 4 28 35 31 6 Grade 5 67 15 3 15 Grade 6 48 30 13 9 Grade 7 36 31 19 14 Grade 8 37 21 25 17 1 Did not meet standard 2 Approaching standard 3 Met standard 4 Exceded standard	Grade 3 33 21 4 42 Grade 4 53 11 11 25 Grade 5 28 14 41 17 Grade 6 37 37 17 9 Grade 7 40 30 27 3 Grade 8 41 21 26 12 Math 1 2 3 4 Grade 3 33 17 21 29 Grade 4 43 21 11 25 Grade 5 38 17 17 28 Grade 6 46 40 8 6 Grade 7 53 30 7 10 Grade 8 46 26 8 20		(met standard) or 4 (exceeded standard) will improve by 5 percentage points or more.	Lang Arts Difference 5-Point Improvement Grade 3 0 N Grade 4 9 Y Grade 5 20 Y Grade 6 9 Y Grade 7 2 N Grade 8 2 N Math Grade 3 0 N Grade 4 -1 N Grade 5 27 Y Grade 6 -8 N Grade 7 -16 N Grade 8 -14 N
2.3	The percent of English Learners achieving proficiency on the ELPAC will increase annually by 10%	2023-2024 ELPAC results number of ELs 14 4 well dev - 3 (17%) 3 moderately dev - 3 (17%)	2024-2025 ELPAC results number of ELs 18 4 well dev - 1 (5.6%) 3 moderately dev - 6 (33%)		Continue to increase ELPAC proficiency annually by 10%.	4.6% Improvement in students testing at 4 (well developed) or 3 (moderately developed) compared with

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2 somewhat dev - 6 (33%) 1 beginning to develop - 2 (11%) 4 students were reclassified (22%)	2 somewhat dev - 9 (50%) 1 beginning to develop - 2 (11%) 1 students were reclassified (5.6%)			baseline. Did not achieve 10% point improvement.
2.4	All teachers will continue to collaborate and get training in Common Core Standards. Ensure all sites have sufficient standards aligned instructional materials as measured by board resolution of sufficiency.	All teachers have been trained in Common Core Standards.	All teachers have been trained in Common Core Standards.		All teachers will continue to be trained in Common Core Standards.	No difference from baseline.
2.5	All teachers will be using a District wide writing program	Writing benchmarks - 2023-2024 0 Non-scorable 1 Below Proficiency 2 Approaching Proficiency 3 Proficient 4 Exceeding Proficiency Score 0 1 2 3 4 1st Did Not Test This Year 2nd 7.69% 38.46% 42.31% 11.54% 0.00%	Writing benchmarks - 2024-2025 0 Non-scorable 1 Below Proficiency 2 Approaching Proficiency 3 Proficient 4 Exceeding Proficiency Score 0 1 2 3 4 1st Did Not Test This Year		Writing benchmarks Increase the percent of students scoring 3 or higher on writing benchmarks by 10 percentage points in each grade level.	1st Not evaluated 3pts or greater growth 2nd 3.46 Y 3rd 23.89 Y 4th 20.62 Y 5th 37 Y 6th Scores not available 7th -35.63 N 8th -19.23 N

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3rd 7.41% 37.04% 44.44% 11.11% 0.00% 4th 11.54% 38.46% 34.62% 15.38% 0.00% 5th 0.00% 21.43% 25.00% 3.57% 21.43% 6th 0.00% 15.00% 40.00% 30.00% 15.00% 7th 0.00% 0.00% 34.38% 50.00% 15.63% 8th 7.69% 15.38% 7.69% 38.46% 30.77%	2nd 0%. 40% 40%. 15% 0% 3rd 4%. 17% 44%. 13% 22% 4th 0% 24% 40% 32% 4% 5th 0% 10% 28% 45% 17% 6th 0% 3% % % % 7th 0% 6% 65%. 24% 6% 8th 0%. 15% 35%. 38% 12%			
2.6	All Junior High students have access to elective classes.	100% of students including unduplicated pupils and students with exceptional needs will be enrolled in a broad course of study All Junior High students have access to elective classes.	100% of students including unduplicated pupils and students with exceptional needs will be enrolled in a broad course of study All Junior High students have access to elective classes.		All Junior High students will continue to have access to elective classes.	No difference from baseline
2.7	Establish grade level expectations for traditional skills.	Establish grade level expectation and goals for traditional skills (cursive, keyboarding, group work, money, etc.) will be established in 2023-2024.	Metric discontinued d/t difficulty in establishing baseline and objective metrics for evaluation.		Each grade level will improve skills 10% or more from established baseline data.	N/A

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.

2.1. Character Education - No substantive differences.
2.2. Technology - No substantive differences.
2.3. Traditional Skills - We are having a difficult time coming up with a baseline throughout the grades and identifying specific traditional skills. Goal discontinued.
2.4. College Readiness - No substantive differences.
2.5. Language Arts curriculum - Teachers are looking to pilot materials in the fall of 2025 or spring of 2026 for a new LA adoption.
2.6. Writing Program - Writing program was changed to reading and math focus.
2.7. Field trips - Local PTO provided funds for many of the field trips for the year.
2.8. English Language Learners teacher - No substantive differences.

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.

2.1. Character Education: No material differences
2.2. Technology: Purchase of upgraded equipment has been postponed.
2.3. Traditional Skills: Class materials cost more than budget.
2.4. College Readiness: Class materials cost less than budget.
2.5. Language Arts curriculum: No material differences
2.6. Writing Program: Program moved to reading and math intervention.
2.7. Field trips: Local PTO gave grants to help fund field trips.
2.8. English Language Learners teacher: This position was not filled - no expenses related to action 2.8.

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

2.1. Character Education - Current program limited in effectiveness due to training and implantation issues. Worked with school aligned Pathways 501(c)(3) to implement a district-wide character education program with active support from school counselors and school administrators, leading to a reduction in suspension rate.
2.2. Technology - Students continue to make use of 1-1 devices.
2.3. Traditional Skills - Goal ineffective, discontinued.
2.4. College Readiness - No Excuses University (NEU) continues to build awareness of universities and pathways for success.
2.5. Language Arts curriculum - Implementation of current LA curriculum with support from LA lead teacher drove positive student outcomes.
2.6. Writing Program - Focus on writing program headed by LA lead teacher. Student results in most grade levels reflect improving writing outcomes.

2.7. Field trips - In addition to continuing to fund educational field trips to destinations such as the San Diego Civic Center for theatrical producations, museums and local zoos, JUSD partnered this year with local 501(c)(3) Volcan Mountain Foundation to provide local NGSS-aligned field trips for all TK-5th grade classes, focusing on ecology, biodiversity and habitat.
2.8. English Language Learners teacher - Implementation not as not effective as hoped. Funded stipend for ELPAC assessor, but did not establish a ELL-specific teaching position.

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.

2.1. Character Education - Continue to refine program in cooperation with school counselor.
2.2. Technology - No substantive differences.
2.3. Traditional Skills - We are having a difficult time coming up with a baseline throughout the grades and identifying specific traditional skills. Goal discontinued.
2.4. College Readiness - No substantive differences.
2.5. Language Arts curriculum - Begin piloting new materials in response to teacher feedback.
2.6. Writing Program - No substantive differences.
2.7. Field trips - No substantive differences.
2.8. English Language Learners teacher - Establish and staff ELL teaching position.

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	Character Education	Continue to actively teach character education to all grade levels. Evaluate the current program, 'No Excuses University' and its applicability to the current needs of JUESD students. Examine alternative character education programs against needs as expressed in the school climate survey.	$6,000.00	Yes
2.2	Technology	Provide a 1 to 1 device program to ensure all students have access to a computer or tablet device. We were able to provide low income students with hot spots to access school online resources.	$5,975.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Traditional Skills (discontinued)	All grade levels use and evaluate grade level expectations and standards for basic skills. (cursive, keyboarding, group work, money, music, etc.)		
2.4	College Readiness	Ensure all teachers get trained in the No Excuses college ready program and students have access to information on colleges. This provides valuable access to some of our unduplicated students to become more familiar with college.	$2,000.00	Yes
2.5	Language Arts curriculum	Teachers continue to use Language arts adoption materials and supplement as necessary including digital learning options.	$0.00	No
2.6	Writing Program	Establish a district wide writing program.	$10,556.00	No
2.7	Field trips	Ensure all grade levels have access to educational field trips.	$12,827.00	Yes
2.8	English Language Learners teacher	Establish an English Language Learner educator to provide support for English Language Learners within the regular education classroom.	$11,522.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	JUESD believes that student success depends on the mental, physical, and emotional state of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Academics are important, but the mental and physical health of our students is essential to ensure the success of all our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Counseling will be available for students in K-8.	We continue to offer 48 students counseling services throughout the school year and can increase if necessary.	We continue to offer 51students counseling services throughout the school year and can increase if necessary.		We continue to offer 42 students counseling services throughout the school year and can increase if necessary.	Three additional students receiving services.
3.2	Decrease Chronic absenteeism	We defined Chronic absenteeism as any student missing more than 10% of the school year. Baseline - Chronic absent students.	We defined Chronic absenteeism as any student missing more than 10% of the school year.		JUESD will implement measures to support regular attendance, maintaining a 10% or lower rate of	Chronic absenteeism reduced by 60%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-24 19.7%	Baseline - Chronic absent students. 2024-25 7.8%		chronic absenteeism.	
3.3	Attendance rates	2023-24 Elementary 92.51% Junior High 90.33%	2024-25 Elementary 96.5% Junior High 97.4%		Attendance for the LEA will maintain 95% or higher.	Elementary School: 4% point increase from baseline Jr. High: 7% point increase from baseline
3.4	Decrease Suspension rates	Julian Elementary suspensions 23/24 = 5 students Julian Junior High 23/24 = 14 students	Julian Elementary suspensions 24/25 = 2 students Julian Junior High 24/25 = 12 students		Suspensions - Our goal will be to see continuing declining suspension numbers each year with a goal of 0 students suspended.	Suspensions down 60% at elementary, 14% reduction at junior high
3.5	Maintain Expulsion rate	As reported on the 2024 California Dashboard the Expulsion rate was 0%	As reported on the 2025 California Dashboard the Expulsion rate was 0%		Continue to keep the Expulsion rate at 0	No difference from baseline.
3.6	Student school climate survey - PBIS Assessment	Survey rates students overall perception of school campus climate including student's sense of safety and connectedness. Ratings are on a scale from	Survey rates students overall perception of school campus climate including student's sense of safety and connectedness.		Survey rates will continue to improve, and maintain an average of 3 or higher on a four-point Likert scale from 1(negative	Percent difference from baseline: Grade 3 7.9% Grade 4 4.5% Grade 5 -3.2% Grade 6 -3.2% Grade 7 -1.8%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		1(negative climate)- 4 (positive climate) Grade 3 - 3.17 Grade 4 - 2.89 Grade 5 - 3.16 Grade 6 - 2.81 Grade 7 - 2.72 Grade 8 - 2.68 Staff survey results: I feel supported by other teachers or staff at my school. Disagree 8% Agree 92% I get along well with other staff members at my school. Disagree 0% Agree 100% I feel like I am an important part of my school. Disagree 22% Agree 76% I enjoy working with teams at my school. Disagree 14% Agree 86%	Ratings are on a scale from 1(negative climate)- 4 (positive climate) Grade 3 - 3.42 Grade 4 - 3.02 Grade 5 - 3.06 Grade 6 - 2.72 Grade 7 - 2.67 Grade 8 - 2.40 Staff survey results: Did not conduct a survey this year. Parent survey results: Did not conduct a survey this year.		climate)- 4 (positive climate)	Grade 8 -10.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		I feel like I fit in among other staff members at my school. Disagree 22% Agree 76% I feel connected to the teachers and staff at my school. Disagree 30% Agree 70% Students at my school get along well with one another. Disagree 62% Agree 32% I feel safe at my school.? Disagree 8% Agree 92% My school building is well maintained. Disagree 49% Agree 49% Parent survey results: Teachers at my child's school have high standards for achievement. Disagree 17% Agree 83%				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Teachers at my child's school work hard to make sure that students do well. Disagree 18% Agree 82% Teachers at my child's school promote academic success for all students. Disagree 38% Agree 57% My child's school sets clear rules for behavior. Disagree 22% Agree 78% My child feels safe at school. Disagree 12% Agree 88% Staff at my child's school communicate well with parents. Disagree 23% Agree 77% Teachers at my child's school treat all students with respect. Disagree 10% Agree 90%				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Physical Fitness K-8	2023-2024 Physical Fitness Participation Rates 100% of JUESD students participate in a grade level appropriate PE program, meeting or exceeding the biweekly minutes as outlined in California Physical Education requirements.	2024-2025 Physical Fitness Participation Rates 100% of JUESD students participate in a grade level appropriate PE program, meeting or exceeding the biweekly minutes as outlined in California Physical Education requirements.		Continue to offer all JUESD students standards-aligned, developmentally appropriate instruction that meets or exceeds the biweekly minutes as outlined in California Physical Education requirements.	No difference from baseline.
3.8	Maintain 8th grade dropout rate.	As reported on the 2024 California Dashboard the drop out rate was 0%	As reported on the 2025 California Dashboard the drop out rate was 0%		Continue to keep the Drop out rate at 0	No 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.

3.1. Julian Pathways: No substantive differences
3.2. English Language Liaison: Difficult time filling the position - successfully hired in the position in January. Active community outreach to Spanish speaking families, including translation of Sunday and important messages on our all-calls.
3.3. Native American Liaison: No substantive differences.
3.4. Counseling: No substantive changes.
3.5. Mental Health Resources: No substantive changes.
3.6. Student Support Specialist: Position filled, Student Support Specialist / Attendance Clerk worked with students and families to address chronic absenteeism, with a focus on specific student subpopulations highlighted in the state school dashboard.

3.7. Suspensions: School district-wide SEL lessons, guided by weekly mental-health check-ins, in combination with a focus on restorative practices.

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.

3.1. Julian Pathways: Pathways' internal grants are helping to reduce the overhead rate of the program.
3.2. English Language Liaison: Costs were substantially less due to delay in filling the position.
3.3. Native American Liaison: No material differences
3.4. Counseling: Pathways grants have helped to reduce the cost to the District.
3.5. Mental Health Resources: No material differences
3.6. Student Support Specialist: Pathways grants have helped to reduce the cost to the District.
3.7. Suspensions: No material differences

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

3.1. Julian Pathways - Julian Pathways partnership continues to be vitally important to the support offered to students and families, including student counseling, health services, material support for socioeconomically disadvantaged families, etc.
3.2. English Language Liaison: After filling the position mid-year, excellent efforts at outreach to Spanish speaking families. Delay in filling the position resulted in a less impactful role for the 2024-25 school year than hoped for.
3.3. Native American Liaison: The Native American Liaison position was highly effective for the 2024-25 school year. Local Native American Organizations participated in school functions including a living museum, bird singer performances, Native Parent Advisory Committee, field trips, Native American Language Club for grades 6-8, and individual advocacy for Native students and families.
3.4. Counseling: Continues to be very effective, slight increase to number of students seen.
3.5. Mental Health Resources: Continues to be very effective. Weekly mental health check-ins with all students, SEL lessons weekly for each grade level, ongoing interventions for students needing regular services.
3.6. Student Support Specialist: Efforts were highly successful, with noted decreases in chronic absenteeism. Student subpopulations seeing large improvements in rates of chronic absenteeism include: Hispanic (10.1%, 22.4% point decrease), homeless (10.9%, 51.1% point decrease), white (6.1%, 25% point decrease), students with disabilities (7.4%, 36.4% decrease)
3.7. Suspensions: Efforts to reduce suspensions had a positive impact, especially on student subpopulations identified as needing to be addressed. Local data for the 2024-25 school year shows significant differences compared to 2023-24 data: Homeless (14.3%, 12% point decrease), white (2.6%, 6.2% point decrease).

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.

3.1. Julian Pathways: No substantive differences

3.2. English Language Liaison: In addition to having a full academic year to connect with and serve Spanish speaking families, we plan to establish academic assistance for ELL students using this position.
3.3. Native American Liaison: No substantive differences
3.4. Counseling: No substantive changes.
3.5. Mental Health Resources: No substantive changes.
3.6. Student Support Specialist: No substantive changes.
3.7. Suspensions: No substantive changes.

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	Support Pathways program	Pathways is a 501c3 program that operates on our elementary campus and supports our school and community families. The district contracts with Julian Pathways to provide services on an as needed basis. Pathways focuses resources for all our unduplicated populations.	$12,025.00	Yes
3.2	English Language Liaison	Provide English language liaison for our families who do not speak English.	$1,000.00	Yes
3.3	Native American Liaison	Provide Native American Liaison for our families who are Native American and too coordinate programs with our local tribes.	$4,147.00	No
3.4	Counseling services	Provide counseling program for all students. (This supports suspensions for all students including low income students and homeless students.)	$83,989.00	No
3.5	Mental health resources	Provide mental health resources for all staff and students.	$0.00	No
3.6	Student Support Specialist / Attendance Clerk	Add a Student Support Specialist / Attendance Clerk to improve attendance and decrease chronic absenteeism for all students, especially for students with disabilities, homeless youth, Hispanic, socio-economically	$157,154.00	No

Action #	Title	Description	Total Funds	Contributing
		disadvantaged, and white students. (This supports chronically absent for all students, students with disabilities, low socioeconomic students, and all Julian Junior High School students)		
3.7	Reduce suspensions	Implement PBIS to train staff with a goal to reduce suspension rates for all students, homeless youth, and socio-economically disadvantaged students.	$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$490167	$25994

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
15.498%	0.000%	$0.00	15.498%

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:** Highly qualified teachers. **Need:** All students need to receive instruction from capable, qualified staff. **Scope:** LEA-wide	Hire highly qualified staff members to provide quality instruction to all students. In cases where staff members do not hold appropriate credentials, provide school site an district support to complete necessary training and certification. This action benefits all students, but is specifically important to unduplicated students who may lack access to academic supports outside of school.	Continue to monitor staff credentialing, as well as instructor progress toward obtaining needed certifications.

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:** Reading intervention teacher **Need:** All Students including English language learners, foster youth and low income students need extra support in reading are screened based on reading level. **Scope:** Schoolwide	Provide extra support for students who are at least one year behind in their reading level. This program is designed for all students but specifically for students who are unduplicated.	Continue to monitor based on Acadience reading program to identify and target students in need
1.5	**Action:** School Sites **Need:** All students need appropriate, safe educational facilities. **Scope:** LEA-wide	Provide regular and necessary maintenance to school buildings and facilities. This action benefits all students, including unduplicated learners.	Annual FIT assessment verifies safety of school buildings and facilities.
1.6	**Action:** Lead teachers **Need:** Provide for professional development and vertical alignment in the areas of mathematics and English language arts instruction. **Scope:** LEA-wide	Professional development and vertical alignment between grade levels are essential to maximizing student outcomes over the course of their K-8 career and JUESD. To meet that need, the district will continue to identify and make use identified leaders within our school community to coordinate professional development and program implementation within the areas of mathematics and English language arts.	Regular one-on-one coaching, including classroom observations and feedback, co-planning, etc., as well as periodic PD sessions will encourage continuity and support consistent use of best practices within the classroom.

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
1.7	**Action:** Student transportation **Need:** Our district is very large. Families depend on our buses to get to school daily. **Scope:** LEA-wide	Provide transportation throughout the school district every school day. This provides equitable access to some of our unduplicated students whose data shows they need more support in English, Language Arts and Mathematics.	Students achievement on the CAASPP.
1.8	**Action:** Special Ed Support- Annual Contribution **Need:** The district must provide needed supports to IEP students as required in their IEPs. **Scope:** LEA-wide	Provide additional financial support for Special Education Students with High Needs and low income. This provides equitable and priority access to our unduplicated students.	Special Education Students achievement on the CAASPP.
2.1	**Action:** Character Education **Need:** Provide support and instruction for students to learn to cooperate with others and get along. **Scope:** LEA-wide	Students in all grade levels will participate in programs designed to help them get along and learn to work through social issues cooperatively.	Students surveys.
2.4	**Action:** College Readiness **Need:**	College Readiness. Our district is very rural. There are no college campuses near our school district. In order to help our students, especially our low socioeconomic and English language learners, our	Ensure all teachers have been trained in No Excuses training.

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
	Connect students with post graduate opportunities. **Scope:** LEA-wide	schools participate in a college readiness program. All teachers get trained in the No Excuses college ready program and students have access to information on colleges. This provides valuable access to some of our unduplicated students to become more familiar with college.	
2.7	**Action:** Field trips **Need:** Authentic, real-world experiential learning. **Scope:** LEA-wide	Authentic, real-world experiences are essential to engaging and maintaining students' interest and to provide meaningful context to in-class lessons. Field trips provide these opportunities.	Each class will take one or more field trips to engage students and support curriculum each year.
2.8	**Action:** English Language Learners teacher **Need:** Support ELL students with their classwork. **Scope:** LEA-wide	Establish an English Language Learner educator to provide support for English Language Learners within the regular education classroom. This teacher helps our ELL students perform better academically in class, including qualitative factors such as parent support, student testing, after school homework support. The ELL teacher also works with the classroom teachers to better understand each ELL student's needs.	LPACE scores.
3.1	**Action:** Support Pathways program **Need:** work with Julian Pathways to coordinate programs and services. **Scope:**	JUSD will work with Julian Pathways to ensure a cooperative and supportive relationship exists to support Julian students and families.	Regular meetings with district and Pathways leadership members.

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		
3.2	**Action:** English Language Liaison **Need:** Connect ELL families with the school community. **Scope:** LEA-wide	English Liaison- Providing a liaison that can support with home to school communication and connection has increased parent's feelings of home to school connectedness.	Parent input and attendance.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.2	**Action:** English Language Liaison **Need:** Students who are identified by the LPAC test. **Scope:**	Liaison will work with teachers, families, and students to help with classroom support.	LPAC test data

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

NA

Additional Concentration Grant Funding

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

Funding for Reading intervention (Goal 1, Action 4), Lead teachers (Goal 1, Action 6), English language liaison (Goal 3, Action 2)and Special Education (Goal 1, Action 8) will be used on add staff that will be working directly with all students including foster youth, English learners, and low-income students, to help reduce staff to student ratio and improve student achievement. Transportation (Goal 1, Action 7) and student field trips (Goal 2, Action 7) will allow students to access more opportunities and learning experiences. Funding for our Pathways program (Goal 3, Action 1), Character Education (Goal 2, Action 1), Traditional skills (Goal 2, Action 3), and College readiness (Goal 2, Action 4) will include programs and services like counseling, life skills, and enrichment programs to help all students including foster youth, English learners, and low-income students improve attendance and improve their overall education experience.

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	12.7 Julian Elementary School
Staff-to-student ratio of certificated staff providing direct services to students	NA	17.7 Julian Jr. High School

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3162696	490167	15.498%	0.000%	15.498%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,601,092.00	$417,503.00	$53,747.00	$114,645.00	$3,186,987.00	$2,263,033.00	$923,954.00

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	Highly qualified teachers.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On Going	$1,449,323.00	$0.00	$1,449,323.00	$0.00	$0.00	$0.00	$1,449,323.00	0
1	1.2	Before and after school program and counseling	All	No			All Schools	On Going	$80,997.00	$233,815.00	$0.00	$220,217.00	$50,247.00	$44,348.00	$314,812.00	
1	1.3	Late bus	All	No			All Schools	On Going	$15,000.00	$0.00	$0.00	$15,000.00	$0.00	$0.00	$15,000.00	
1	1.4	Reading intervention teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	On Going	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	
1	1.5	School Sites	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On Going	$335,024.00	$11,523.00	$346,547.00	$0.00	$0.00	$0.00	$346,547.00	
1	1.6	Lead teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On Going	$9,360.00	$0.00	$9,360.00				$9,360.00	
1	1.7	Student transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On Going	$340,577.00	$60,163.00	$382,031.00	$18,709.00			$400,740.00	
1	1.8	Special Ed Support-Annual Contribution	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On Going	$0.00	$339,010.00	$339,010.00				$339,010.00	
1	1.9	Cafeteria Program Support-Contribution	All	No			All Schools	On Going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Character Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On Going	$0.00	$6,000.00	$6,000.00				$6,000.00	
2	2.2	Technology	All	No			All Schools	On Going	$5,500.00	$475.00	$0.00	$5,500.00	$0.00	$475.00	$5,975.00	
2	2.3	Traditional Skills (discontinued)														
2	2.4	College Readiness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On Going	$0.00	$2,000.00	$2,000.00				$2,000.00	
2	2.5	Language Arts curriculum	All	No			All Schools	On Going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.6	Writing Program	All	No			All Schools	On Going	$0.00	$10,556.00				$10,556.00	$10,556.00	
2	2.7	Field trips	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On Going	$6,827.00	$6,000.00	$12,827.00				$12,827.00	
2	2.8	English Language Learners teacher	English Learners	Yes	LEA-wide	English Learners	All Schools	On Going	$11,522.00	$0.00	$11,522.00				$11,522.00	
3	3.1	Support Pathways program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On Going	$0.00	$12,025.00	$11,102.00	$923.00		$0.00	$12,025.00	
3	3.2	English Language Liaison	English Learners	Yes	LEA-wide	English Learners	All Schools	On Going	$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.3	Native American Liaison	All	No			All Schools	On Going	$3,903.00	$244.00				$4,147.00	$4,147.00	
3	3.4	Counseling services	All	No			All Schools	On Going	$0.00	$83,989.00	$25,370.00		$3,500.00	$55,119.00	$83,989.00	
3	3.5	Mental health resources	All	No			All Schools	On Going	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.6	Student Support Specialist / Attendance Clerk	All	No			All Schools	On Going	$0.00	$157,154.00		$157,154.00			$157,154.00	
3	3.7	Reduce suspensions	All	No			All Schools	On Going	$0.00	$0.00	$0.00				$0.00	

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
3162696	490167	15.498%	0.000%	15.498%	$2,575,722.00	0.000%	81.441 %	**Total:**	$2,575,722.00
								LEA-wide Total:	$2,570,722.00
								Limited Total:	$0.00
								Schoolwide Total:	$5,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Highly qualified teachers.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,449,323.00	0
1	**1.4**	Reading intervention teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	**1.5**	School Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$346,547.00	
1	**1.6**	Lead teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,360.00	
1	**1.7**	Student transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$382,031.00	
1	**1.8**	Special Ed Support- Annual Contribution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$339,010.00	
2	**2.1**	Character Education	Yes	LEA-wide	English Learners Foster Youth	All Schools	$6,000.00	

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 (%)
					Low Income			
2	**2.4**	College Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
2	**2.7**	Field trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,827.00	
2	**2.8**	English Language Learners teacher	Yes	LEA-wide	English Learners	All Schools	$11,522.00	
3	**3.1**	Support Pathways program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,102.00	
3	**3.2**	English Language Liaison	Yes	LEA-wide	English Learners	All Schools	$1,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,826,457.00	$1,875,681.00

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**	Highly qualified teachers.	No	$0.00	0
1	**1.2**	Before and after school program and counseling	No	$339,972.00	338720
1	**1.3**	Late bus	No	$44,524.00	44524
1	**1.4**	Reading intervention teacher	Yes	$5,000.00	6800
1	**1.5**	School Sites	No	$326,705.00	412814
1	**1.6**	Lead teachers	Yes	$6,131.00	6000
1	**1.7**	Student transportation	Yes	$346,955.00	442040
1	**1.8**	Special Ed Support- Annual Contribution	Yes	$511,312.00	511312
1	**1.9**	Cafeteria Program Support- Contrubution	No	$0.00	0
2	**2.1**	Character Education	Yes	$6,000.00	6006
2	**2.2**	Technology	No	$5,478.00	1458

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Traditional Skills	Yes	$614.00	750
2	2.4	College Readiness	Yes	$2,000.00	1150
2	2.5	Language Arts curriculum	No	$0.00	0
2	2.6	Writing Program	No	$5,153.00	0
2	2.7	Field trips	Yes	$12,839.00	8972
2	2.8	English Language Learners teacher	Yes	$12,723.00	13072
3	3.1	Support Pathways program	Yes	$12,024.00	10134
3	3.2	English Language Liaison	Yes	$12,873.00	362
3	3.3	Native American Liaison	No	$4,000.00	4000
3	3.4	Counseling services	No	$52,154.00	15514
3	3.5	Mental health resources	No	$0.00	0
3	3.6	Student Support Specialist / Attendance Clerk	No	$120,000.00	52053
3	3.7	Reduce suspensions	No	$0.00	0

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)
557092	$913,974.00	$1,003,975.00	($90,001.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Reading intervention teacher	Yes	$5,000.00	6800		
1	1.6	Lead teachers	Yes	$6,131.00	6000		
1	1.7	Student transportation	Yes	$345,255.00	440340		
1	1.8	Special Ed Support- Annual Contribution	Yes	$511,312.00	511312		
2	2.1	Character Education	Yes	$6,000.00	6006		
2	2.3	Traditional Skills	Yes	$614.00	750		
2	2.4	College Readiness	Yes	$2,000.00	1150		
2	2.7	Field trips	Yes	$12,839.00	8972		
2	2.8	English Language Learners teacher	Yes	$12,723.00	13072		
3	3.1	Support Pathways program	Yes	$11,101.00	9211		
3	3.2	English Language Liaison	Yes	$999.00	362		

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)
3091540	557092		18.020%	$1,003,975.00	0.000%	32.475%	$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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