LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Julian Union School District
CDS Code: 37681630000000
School Year: 2023-24
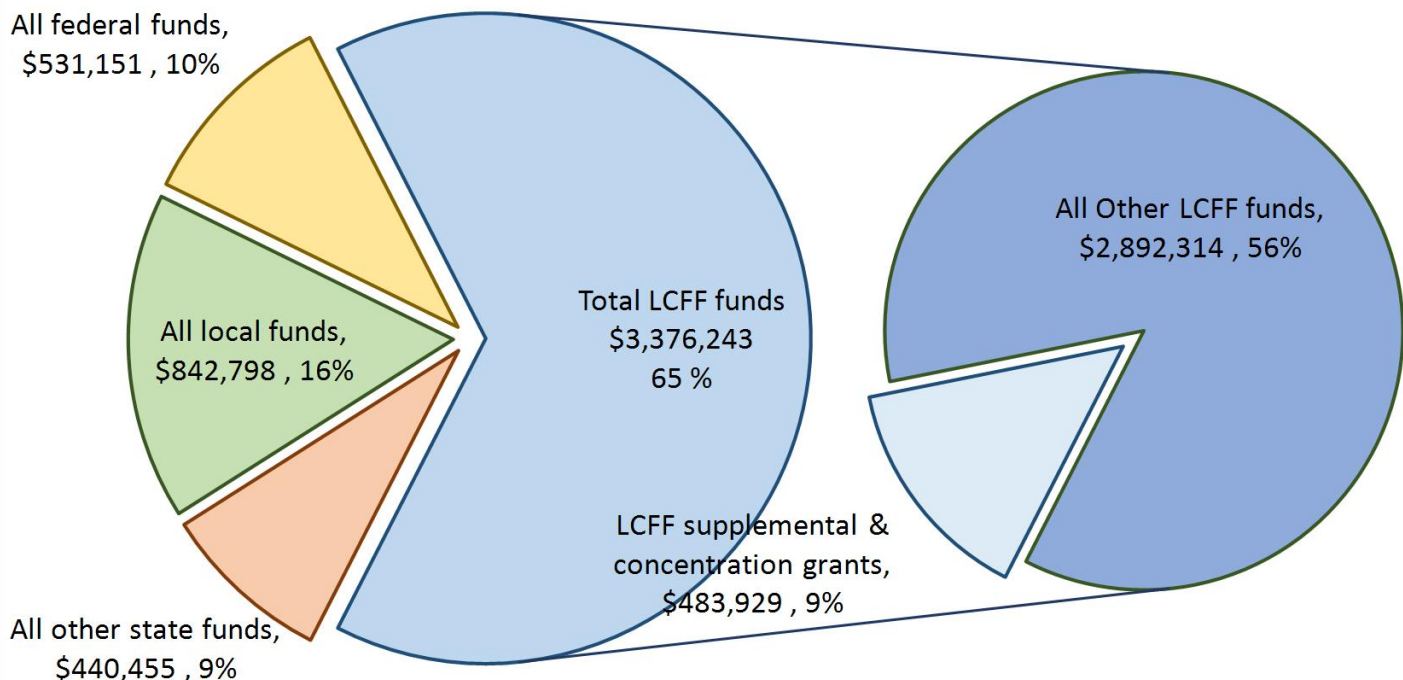LEA contact information:
Brian Duffy
Superintendent
brian.duffy@juesd.net
760-765-0661

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $531,151 , 10%
All local funds, $842,798 , 16%
All other state funds, $440,455 , 9%
Total LCFF funds $3,376,243 65 %
LCFF supplemental & concentration grants, $483,929 , 9%
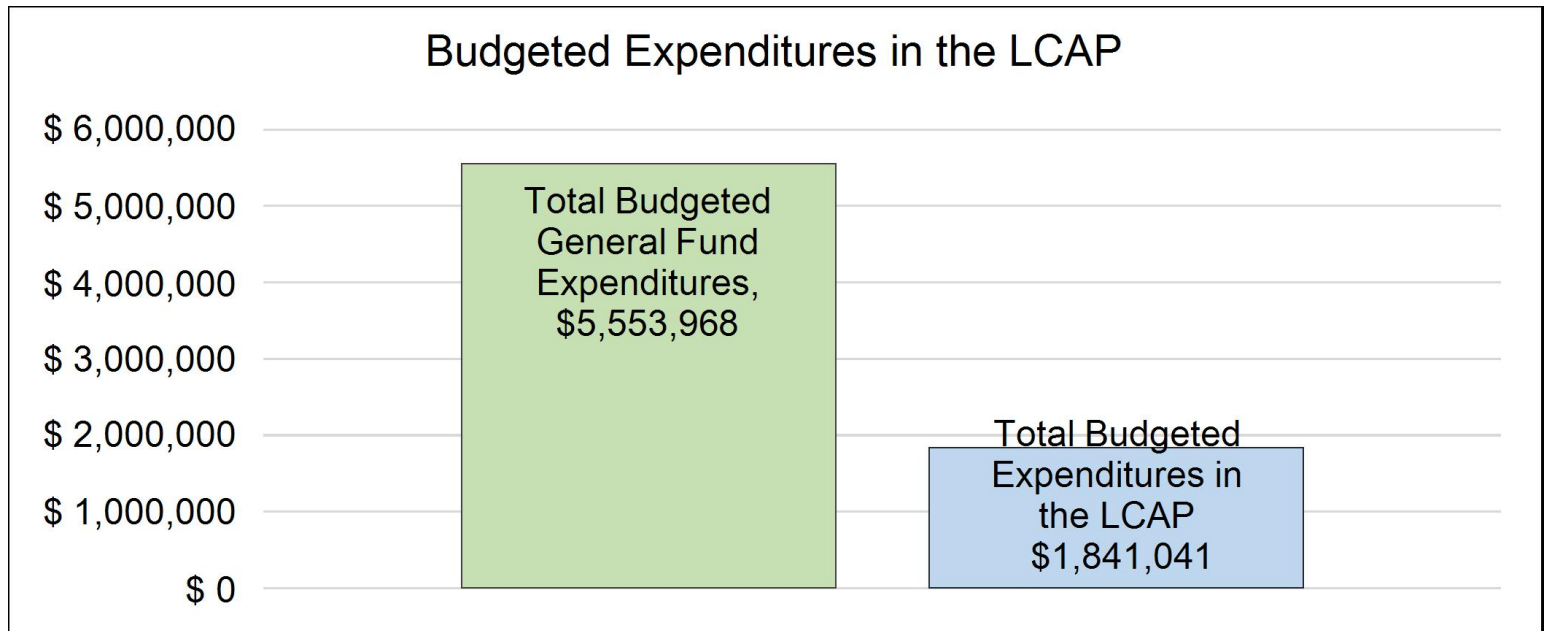All Other LCFF funds, $2,892,314 , 56%

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 $5,190,647, of which $3376243 is Local Control Funding Formula (LCFF), $440455 is other state funds, $842798 is local funds, and $531151 is federal funds. Of the $3376243 in LCFF Funds, $483929 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $5,553,968

Total Budgeted Expenditures in the LCAP $1,841,041

This chart provides a quick summary of how much Julian Union School District plans to spend for 2023-24. 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 $5553968 for the 2023-24 school year. Of that amount, $1841041 is tied to actions/services in the LCAP and $3,712,927 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not Included in the LCAP is School Administration, Capital Improvements, Teacher Salaries and Benefits, Special Education and Facility Maintenance.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Julian Union School District is projecting it will receive $483929 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 $790999 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 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: **$771,881**

Actual Expenditures for High Needs Students in LCAP: **$825,833**
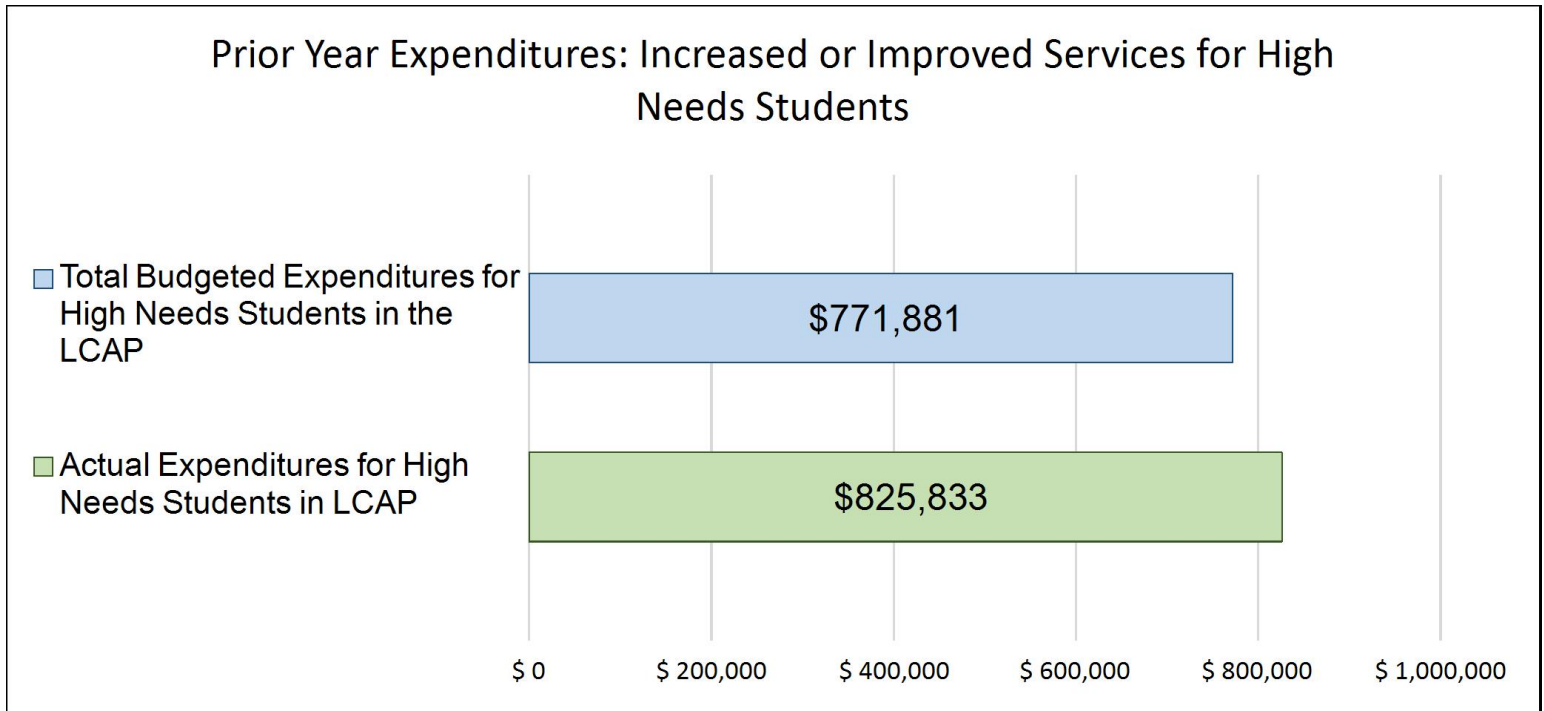
This chart compares what Julian Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Julian Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Julian Union School District's LCAP budgeted $771881 for planned actions to increase or improve services for high needs students. Julian Union School District actually spent $825833 for actions to increase or improve services for high needs students in 2022-23.

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 [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

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 45% white, 40% Hispanic, 2% American Indian (two Indian reservations are within the district), 1% Asian, and 1% Pacific Islander 11% Other. 33% are students with disabilities and 8.5% 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: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Attendance data was very poor across all student groups. CAASPP data for the 2021-22 school year shows a real decline in student scores compared to the last CAASPP data. Students, however, did show growth in Language usage and Math scores using MAP data from the previous year. Lexia, Dreambox, and Kahn Academy are all software for students to target their specific academic needs and showed positive students growth over the first year of implementation. Grade level writing benchmarks also show growth from 20/21 - 21/22.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Working through the Differentiated Assistance process and looking at CAASPP data we are looking to focus efforts on attendance for next school year. Attendance data school wide has been poor across all student groups. Special Education and Low income students had particularly bad attendance and low CAASPP scores. We plan to continue with support programs like Targeted instruction, small group instruction, and outreach programs through our Pathways program to hopefully close these gaps.   A district focus on attendance including another 1/2 FTE staff person to focus on attendance and work with parents to improve attendance.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Our goals center around extending time students can stay at school to receive other services or connect them remotely to resources to help them achieve success. As we look at most of our at risk and unduplicated students, they live the farthest from our school site. Many of our students live in remote mountainous areas where internet access is inconsistent or non- existent. Most of our LCAP actions allow for students to access school resources beyond the school day through our after school program (Goal 1, action 1), late bus runs (Goal 1, action 3), technology devices for students to take home (Goal 2, action 2), and tutoring program after school (Goal 1, action 2). We have assigned two lead teachers in the area of Language Arts and Math to help guide instruction, review data, and coach teachers on best practices and academic goals (Goal 1, action 6). Dashboard data showed a significant problem with attendance and the number of chronically absent students. We plan to focus efforts on counseling (Goal 2, action 2), transportation (Goal 1, action 6), and our Pathways outreach program to help with this issue. Dashboard data also showed academic scores for homeless students and students with special needs were low. Lead teachers (Goal 1, action 6), Reading support (Goal 1, action 4) and after school support (Goal 1, action 2) will focus on these 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 and how this engagement was considered before finalizing the LCAP.

Our LCAP committee consisted of board members, parents (including SWD, unduplicated students), students, teachers (including bargaining unit), support staff, principals, community members, and administrators.

August, 2022 - May, 2023 - 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.

September, 2022 - May, 2023 - 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.

September, 2022 - Parent advisory group helped guide LCAP goals.

December 1, 2022, January 12, 2023, and March 2, 2023 – Met with junior high students to discuss LCAP and needs at the ASB meeting.

March 8, 2023 - LCAP review and LCAP planning meeting. Met to discuss LCAP goals and Differentiated Assistance program.

April 12, 2023 - 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.

May 1, 2023 - Differentiated assistance meeting with SDCOE. Leadership team and lead teacher attended. Review student data and evaluate goals.

June, 2023 - SELPA approved LCAP.

A summary of the feedback provided by specific educational partners.

ELL parents and Low socioeconomic parents both expressed the need for:
1. transportation to and from school (Goal 1, Action 7)(Goal 1, Action 3)
2. connectivity at home and need for devices (Goal 2, Action 2)(Goal 4, Action 3)
3. support in reading and math (Goal 4, Action 4)(Goal 1, Action 4)

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Transportation will continue with a late bus and summer school transportation offered(Goal 1, Action 7)(Goal 1, Action 3), devices were purchased for all students including hot spots for students at home (Goal 2, Action 2)(Goal 4, Action 3), summer school will be offered to students based on need using MAP scores and report cards. A support teacher will be hired to help meet individual student learning gaps (Goal 4, Action 4)(Goal 1, Action 4).

Goals and Actions

Goal

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

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	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MAP score increase by 3 pts. Establish baseline.	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 2020- Spring 2021 (modified rubric to 1 years growth based on NWEA 50% benchmarks.) 2020-2021 Math Rdg LA Grade 1 -1.8 - 0.10 Grade 2 - 8.1 - 2 - 3	Using the 50th percentile from NWEA we can show points above and below this line in the fall and the spring. MAP scores Difference from Fall 2021- Spring 2022 (modified rubric to 1 years growth based on NWEA 50% benchmarks.) 2021-2022 Math Rdg LA Grade 1 5.35 0.03 NA Grade 2 3.04 3.75 7.48	Using the 50th percentile from NWEA we can show points above and below this line in the fall and the spring. MAP scores Difference from Fall 2022- Spring 2023 (modified rubric to 1 years growth based on NWEA 50% benchmarks.) 2022-2023 Math Rdg LA Grade 1 3.2 3.4 NA Grade 2 5.5 3.3 4.8		MAP data goal - all students will be above the 50th percentile for their grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 3 - 5 - 7.6 - 4.8 Grade 4 - 6.1 - 0.2 - 0.1 Grade 5 - 10.8 - 2.3 - 1.3 Grade 6 - 12.8 - 9 - 8.2 Grade 7 - 5.2 0.3 - 3.1 Grade 8 5.2 - 3.1 - 2.1	Grade 3 - 5.22 - 3.58 -0.67 Grade 4 1.95 - 1.43 3.11 Grade 5 - 6.77 - 5.42 2 Grade 6 1.05 - 6.83 1.46 Grade 7 1.11 -3.8 3.84 Grade 8 2.12 - 4.19 5.8	Grade 3 -0.7 2.4 2.9 Grade 4 -2.7 -5.3 5.1 Grade 5 1.3 -0.8 -2.9 Grade 6 -2 0.5 -2.4 Grade 7 -1 0.1 0.7 Grade 8 3.6 -0.8 1.4		

Acadiance online learning softwre K-5	Acadiance - Determine baseline during 2021-2022 school year.	2021-2022
		Acadiance Reading data - % of students who scored in each category:
		1 Did not meet standard
		2 Nearly met standard
		3 Met Standard
		4 Exceeded Standard
		    1 2 3 4
		Grade K 39 30 26 15
		Grade 1 62 5 8 25
		Grade 2 21 39 18 22
		Grade 3 40 23 17 20
		Grade 4 48 11 22 19
			2022-2023
			Acadiance Reading data - % of students who scored in each category:
			1 Did not meet standard
			2 Nearly met standard
			3 Met Standard
			4 Exceeded Standard
			    1 2 3 4
			Grade K 11 25 46 18
			Grade 1 37 20 7 37
			Grade 2 37 11 15 37
			Grade 3 21 24 28 28
			Grade 4 42 23 12 23
					Acadiance - Our goal will be to ensure 100% of students make at least one year's growth by end of the school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grade 5 18 12 40 30	Grade 5 40 20 16 24		
Dibels reading assessments	Dibels - Determine baseline during 2021-22 school year	We moved to Acadiance for Reading benchmarks.	We moved to Acadiance for Reading benchmarks.		We hope all students will be at or above their grade level in reading.
CAASPP scores - Establish baseline for SBAC scores.	CAASPP- Score from 2018-19 MATH 1 2 3 4 Grade 3 27 18 27 27 Grade 4 44 33 15 7 Grade 5 38 32 21 9 Grade 6 24 27 15 33 Grade 7 45 36 9 9 Grade 8 23 38 21 18 ELA 1 2 3 4 Grade 3 30 9 30 30 Grade 4 63 15 15 7 Grade 5 35 26 21 18 Grade 6 27 33 30 9 Grade 7 45 21 30 3 Grade 8 26 33 36 5	2021-2022 CAASPP Scores 1 Exceeded Standard 2 Met Standard 3 Nearly met standard 4 Did not meet standard Math 4 3 2 1 Grade 3 8 27 11 54 Grade 4 10 10 29 51 Grade 5 4 15 37 44 Grade 6 18 18 25 39 Grade 7 7 21 17 55 Grade 8 17 20 36 27 LA 4 3 2 1	2022-2023 CAASPP Scores 1 Did not meet standard 2 Nearly met standard 3 Met Standard 4 Exceeded Standard Math 4 3 2 1 Grade 3 20 30 23 27 Grade 4 7 26 15 52 Grade 5 8 16 32 44 Grade 6 15 18 29 38 Grade 7 18 14 41 27 Grade 8 21 3 21 55 LA 4 3 2 1		CAASPP - all students at or above grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grade 3 8 27 8 57 Grade 4 7 17 20 56 Grade 5 15 22 30 33 Grade 6 14 25 25 36 Grade 7 17 21 21 41 Grade 8 13 27 40 20	Grade 3 27 20 30 23 Grade 4 15 15 11 59 Grade 5 16 8 36 40 Grade 6 18 26 24 32 Grade 7 13 23 23 41 Grade 8 7 24 31 38		
Ensure 100% of district teachers are highly qualified	100% of district teachers are appropriately credentialed and assigned.	100% of district teachers are appropriately credentialed and assigned.	100% of district teachers are appropriately credentialed and assigned.		Continue to ensure all our teachers are highly qualified.
Ensure all sites have sufficient standards aligned instructional materials. Implementation of State	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 have implemented state standards providing all students including English Learner students access to the Common Core and ELD standards.		continue to keep our classrooms equipped with up-to-date materials and curriculum.
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 did earn a "Good" or better overall rating on the FIT.		All district school remain "Good" or better on the FIT.
The following metrics do not apply to our district: College and	NA	NA	NA		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Career Readiness, A-G completion, AP Exam rate, EAP, High School Drop Out and Graduation rates.					

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.	$0.00	No
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.	$288,386.00	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.	$42,964.00	No
1.4	Reading intervention teacher	Provide Reading Intervention teachers for K-5 students.	$232,232.00	No
1.5	School Sites	All students have access to safe, clean and functional sites.	$296,000.00	No

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.	$6,131.00	No
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.	$303,942.00	Yes
1.8	Special Ed Support-Annual Contribut	Provide additional financial support for Special Education Students with High Needs and low income.	$433,545.00	Yes
1.9	Cafeteria Program Support-Contrubution	Provide additional financial support to the cafeteria program for Students with High Needs and low income.	$19,908.00	Yes

Goal Analysis [2022-23]

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

A description of any substantive differences in planned actions and actual implementation of these actions.

After school Transportation was difficult to coordinate early in the school year due to bus engine troubles and staffing. We began after school buses in January on Wednesdays and Thursdays. We plan to go back to Tuesdays and Thursdays next school year.

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

Action 2 - After school program had changes in programming scope and staff to eventually increase the program in the latter part of the year.
Action 4 - Reading intervention increased because we added an additional part time reading specialist based on the number of students who needed support and one teacher went out on maternity leave.
Action 5 - Staffing changes and scope of existing projects changed the original plans.
Action 7 - Transportation saw a significant increase in cost due to two factors. Mechanical issues with our buses this school year and we added an additional bus driver.

An explanation of how effective the specific actions were in making progress toward the goal.

We saw a lot of student growth for the students who participated in the reading intervention programs. Acadiance data shows a decrease in the number of students who scored a 1 (Did not meet standard) Through all grades k-3 where the reading intervention program (Goal 1, Action 4) was targeted. MAP data overall showed positive growth in a majority of subject areas and grade levels and an improvement overall from the 21=22 school year.

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

Bus schedule didn't begin until mid year, reading intervention had a brief break during March and April due to a pregnancy. We plan to continue and even expand reading support through next school year due to continuing low CAASPP and Acadiance scores.

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.

Goals and Actions

Goal

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

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	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	We did not have parents on campus during the 21-22 school year due to COVID restrictions and guidelines. We hope to establish baseline during the 2022-23 school year. We did utilize our phone messages once a week to keep parents informed. 6 parent zoom opportunities were also available.	We continue to use the call system and established most parent groups. We are back to about 60% parent participation. End of year activities have increased compared to beginning of the year, so we hope to see growth next school year.		Work to improve communication and increase parent participation as new resources are found. Have at least 80% of parents involved with our school district through school groups or parent conferences.
All students will improve one grade level in math and ELA proficiency as	2018-2019 CAASPP Scores Math 1 2 3 4	2021-2022 CAASPP Scores 1 Did not meet standard	2022-2023 CAASPP Scores 1 Did not meet standard		SBAC - continue to see at least one years growth for each student.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by CAASPP	Grade 3 27 18 27 27 Grade 4 44 33 15 7 Grade 5 38 32 21 9 Grade 6 24 27 15 33 Grade 7 45 36 9 9 Grade 8 23 38 21 18 LA 1 2 3 4 Grade 3 30 9 30 30 Grade 4 63 15 15 7 Grade 5 35 26 21 18 Grade 6 27 33 30 9 Grade 7 45 21 30 3 Grade 8 26 33 36 5	2 Nearly met standard 3 Met Standard 4 Exceeded Standard Math 4 3 2 1 Grade 3 8 27 11 54 Grade 4 10 10 29 51 Grade 5 4 15 37 44 Grade 6 18 18 25 39 Grade 7 7 21 17 55 Grade 8 17 20 36 27 LA 4 3 2 1 Grade 3 8 27 8 57 Grade 4 7 17 20 56 Grade 5 15 22 30 33 Grade 6 14 25 25 36 Grade 7 17 21 21 41 Grade 8 13 27 40 20	2 Nearly met standard 3 Met Standard 4 Exceeded Standard Math 4 3 2 1 Grade 3 20 30 23 27 Grade 4 7 26 15 52 Grade 5 8 16 32 44 Grade 6 15 18 29 38 Grade 7 18 14 41 27 Grade 8 21 3 21 55 LA 4 3 2 1 Grade 3 27 20 30 23 Grade 4 15 15 11 59 Grade 5 16 8 36 40 Grade 6 18 26 24 32 Grade 7 13 23 23 41 Grade 8 7 24 31 38		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percent of English Learners achieving proficiency on the ELPAC will increase annually by 10%	2020-2021 ELPAC results number of ELs 14 4 well dev - 1 (7%) 3 moderately dev - 9 (64%) 2 somewhat dev - 4 (29%) 1 beginning to develop - 0 (0%)	2021-2022 ELPAC results number of ELLs 21 4 well dev - 3 (14%) 3 moderately dev - 4 (19%) 2 somewhat dev - 8 (38%) 1 beginning to develop - 6(29%)	2022-2023 ELPAC results number of ELLs 18 4 well dev - (17.39%) 3 moderately dev - (21.74%) 2 somewhat dev - (34.787%) 1 beginning to develop - (26.09%)		Continue to improve our programs for ELL students and ensure they show growth in their language skills and improve by one developmental level each year.
Increase the number of ELs for reclassification.	No English Language Learners were reclassified during the 2020-21 school year.	No English Language Learners were reclassified during the 2021-22 school year.	2 English Language Learners were reclassified during the 2022-23 school year.		All ELL students who score a 4 on the ELPAC will be considered for reclassification.
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 have been trained in Common Core Standards.		Teachers will continue to grow and utilize current standards and teaching practices.
All teachers will be using a District wide writing program	Writing benchmarks - 2021-2022 we will	2021-2022 Writing Benchmarks 0 Non-scorable	2022-2023 Writing Benchmarks 0 Non-scorable		Writing benchmarks should be used by all grade levels and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	establish baseline data	1 Below Proficiency 2 Approaching Proficiency 3 Proficient 4 Exceeding Proficiency Score 0 1 2 3 4 Grade 1 6 14 0 0 0 Grade 2 4 12 9 3 0 Grade 3 1 14 9 0 0 Grade 4 0 11 8 5 0 Grade 5 2 7 10 4 0 Grade 6 0 5 5 11 4 Grade 7 0 1 14 7 5 Grade 8 0 0 8 11 9	1 Below Proficiency 2 Approaching Proficiency 3 Proficient 4 Exceeding Proficiency Score 0 1 2 3 4 Grade 1 3 1 6 5 3 Grade 2 6 8 4 7 0 Grade 3 1 11 9 9 0 Grade 4 9 10 3 1 0 Grade 5 0 5 7 9 2 Grade 6 4 2 13 13 2 Grade 7 1 2 7 8 2 Grade 8 Did not test this year		student lessons will be focussed on needs based on the comprehensive writing program. All students will improve in their writing scores by one grade level.
Increase the number of EL parent volunteers in primary grades.	Establish baseline data for the number of ELL parents volunteers in 2021-2022.	Due to COVID guidelines and restrictions we were unable to establish a baseline for the numbers of ELL parent volunteers.	We have seen an increase in ELL parents participation and an increase in bilingual staff. All ELL parents are aware of how to volunteer in the classroom.		All ELL parents will be aware of how to volunteer in the classroom.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	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.
Establish grade level expectations for traditional skills.	Grade level expectation and goals for traditional skills (cursive, keyboarding, group work, money, etc.) will be established in 2021-2022.	We continue to work on establishing baseline data.	Discontinued		Traditional skills - students will continue to learn and master these skills as well as others that may emerge as a need in the coming years.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Character Education	Reestablish a district wide character education program including grade level expectations.	$500.00	No
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.	$5,480.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Traditional Skills	All grade levels use and evaluate grade level expectations and standards for basic skills. (cursive, keyboarding, group work, money, music, etc.)	$33,190.00	No
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	Bilingual aide	Provide opportunities for bilingual aides or volunteers in the primary classrooms.	$0.00	No
2.6	Language Arts curriculum	Teachers continue to use Language arts adoption materials and supplement as necessary including digital learning options.	$0.00	No
2.7	Writing Program	Establish a district wide writing program.	$36,599.00	No
2.8	Field trips	Ensure all grade levels have access to educational field trips.	$12,820.00	No
2.9	English Language Learners teacher	Establish an English Language Learner educator to provide support for English Language Learners within the regular education classroom.	$27,300.00	Yes

Goal Analysis [2022-23]

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

A description of any substantive differences in planned actions and actual implementation of these actions.

Our english language learner liaison position did not get filled this school year. We did however see an increase in classroom aides and other staff who are bilingual this school year.

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

2.1 Character education program was not implemented completely this school year due to lack of training available due to COVID. We will revisit next school year.
2.2 Purchased additional devices and classroom hardware to enable device usage.
2.3 Increased tutoring after evaluating test scores for math and reading.
2.4 No Excuses program has changed mid year.
2.7 Teacher implemented a writing program after review of test scores. All grade levels now utilize and implement the writing program.
2.8 District approved more field trips mid year using categorical funding.

An explanation of how effective the specific actions were in making progress toward the goal.

We saw growth in student writing due to the use of the writing benchmark and the training for teachers to administer the assessment and utilize the data. Writing Benchmark data shows that many students scored #3 Proficient. Classes also were able to go on many more field trips that they were unable to go due to COVID the previous few years. 100% of students have access to a laptop or iPad and can access curriculum. ELL performance did not show much change due to changes in staff.

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

We are in the process of evaluating some of these programs. A teacher committee is going to look to replace our character education program with a more comprehensive one. Clear data on Action 3 Basic skills need to be defined better before we can look at data.

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.

Goals and Actions

Goal

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

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	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Counseling will be available for students in K-8.	We continue to offer 42 students counseling services throughout the school year and can increase if necessary.	We were able to offer 51 students counseling services throughout the school year and can increase if necessary.	We were able to offer 55 students counseling services throughout the school year and can increase if necessary.		Counseling services will be provided to at least 42 students.
Decrease Chronic absenteeism	We defined Chronic absenteeism as any student missing more than 10% of the school year. Baseline - Chronic absent students. 2015-16 10.5% 2016-17 10.6% 2017-18 11.7% 2018-19 12% 2019-20 12% 2018-19 14.6%	We defined Chronic absenteeism as any student missing more than 10% of the school year. Baseline - Chronic absent students. 2015-16 10.5% 2016-17 10.6% 2017-18 11.7% 2018-19 12% 2019-20 12% 2018-19 14.6% 2021-22 20.8%	We defined Chronic absenteeism as any student missing more than 10% of the school year. Baseline - Chronic absent students. 2015-16 10.5% 2016-17 10.6% 2017-18 11.7% 2018-19 12% 2019-20 12% 2018-19 14.6% 2021-22 20.8%		Chronic absenteeism - Our goal will be to have less than 5% chronic absenteeism.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2022-23 23.9%		
Attendance rates	Baseline - Attendance rates 2019-20 Elementary 95.64% Junior High 96.12% 2020-21 Elementary 91.78% Junior High 92.17%	Baseline - Attendance rates 2019-20 Elementary 95.64% Junior High 96.12% 2020-21 Elementary 91.78% Junior High 92.17% 2021-22 Elementary 93.76% Junior High 95.24%	Baseline - Attendance rates 2019-20 Elementary 95.64% Junior High 96.12% 2020-21 Elementary 91.78% Junior High 92.17% 2021-22 Elementary 93.76% Junior High 95.24% 2022-23 Elementary 93.24% Junior High 92.58%		Attendance - Maintain 97% attendance for both age groups
Decrease Suspension rates	Suspensions - We will establish baseline data in 2021-2022. Julian Elementary suspensions 16/17 = 6 17/18 = 2 18/19 = 1 19/20 = 0 Julian Junior High 16/17 = 14 17/18 = 13 18/19 = 7 19/20 = 1	Suspensions - We will establish baseline data in 2021-2022. Julian Elementary suspensions 16/17 = 6 17/18 = 2 18/19 = 1 19/20 = 0 21/22 = 2 Julian Junior High 16/17 = 14 17/18 = 13 18/19 = 7 19/20 = 1 21/22 = 14	Suspensions - We will establish baseline data in 2021-2022. Julian Elementary suspensions 16/17 = 6 17/18 = 2 18/19 = 1 19/20 = 0 21/22 = 2 22/23 = 2 Julian Junior High 16/17 = 14 17/18 = 13 18/19 = 7 19/20 = 1		Suspensions - Remain below 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			21/22 = 14 22/23 = 14		
Maintain Expulsion rate	As reported on the 2020 California Dashboard the Expulsion rate was 0%	As reported on the 2021 California Dashboard the Expulsion rate was 0%	As reported on the 2022 California Dashboard the Expulsion rate was 0%		Expulsion rate remained 0%
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 1(negative climate)- 4 (positive climate) Grade 3 - 3.23 Grade 4 - 3.11 Grade 5 - 3.23 Grade 6 - 2.74 Grade 7 - 2.99 Grade 8 - 3.08	2021-22 School Climate Survey rates students overall perception of school campus climate including student's sense of safety and connectedness. Ratings are on a scale from 1(negative climate)- 4 (positive climate) Grade 3 - 3.17 Grade 4 - 3.14 Grade 5 - 3.14 Grade 6 - 2.85 Grade 7 - 2.63 Grade 8 - 2.77	2022-23 School Climate Survey rates students overall perception of school campus climate including student's sense of safety and connectedness. Ratings are on a scale from 1(negative climate)- 4 (positive climate) Grade 3 - 3.19 Grade 4 - 2.91 Grade 5 - 3.00 Grade 6 - 2.95 Grade 7 - 2.94 Grade 8 - 2.72 Parent survey results: Teachers at my child's school promote academic success for all students.		Student climate survey results will be above 3 for all grade levels.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Strongly disagree 0% Somewhat disagree 12% Somewhat agree 29% Strongly agree 59% My child feels safe at school. Strongly disagree 6% Somewhat disagree 12% Somewhat agree 24% Strongly agree 59% My child feels successful at school. Strongly disagree 12% Somewhat disagree 6% Somewhat agree 41% Strongly agree 41% I feel welcome at my child's school. Strongly disagree 0% Somewhat disagree 6% Somewhat agree 0% Strongly agree 94% Teachers at my child's school treat all students with respect.		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Strongly disagree 18% Somewhat disagree 0% Somewhat agree 6% Strongly agree 76% Staff survey results: I feel supported by other teachers or staff at my school. Strongly disagree 0% Somewhat disagree 0% Somewhat agree 32% Strongly agree 68% I feel safe at my school. Strongly disagree 0% Somewhat disagree 14% Somewhat agree 23% Strongly agree 64% I have been concerned about the security of campus and my physical safety at school. Strongly disagree 41% Somewhat disagree 27% Somewhat agree 23% Strongly agree 9%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			I feel safe when entering and leaving my school building. Strongly disagree 0% Somewhat disagree 5% Somewhat agree 27% Strongly agree 68% Students at my school treat each other with respect. Strongly disagree 0% Somewhat disagree 9% Somewhat agree 59% Strongly agree 32%		
Physical Fitness test in grades 5 and 7.	2018-19 Physical Fitness Results: % in HFZ 5th grade 7th grade Aerobic Capacity 64.5 46.7 Body composition 67.7 60 Abdominal strength 80.6 56.7 Trunk Extension strength 71 83.3 Upper body strength 74.2 40 Flexibility 58.1 53.	100% of students in grades K-8 participated in Physical Education during the 2021-22 school year. We did not complete the Physical Fitness testing during the 21-22 school year.	Physical Fitness Testing Participation rate Grade 5 - 100% Grade 7 - 86.4%		Physical Fitness testing data - All students will meet or exceed their HFZ goals.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 8th grade dropout rate.	As reported on the 2020 California Dashboard the drop out rate was 0%	As reported on the 2021 California Dashboard the drop out rate was 0%	As reported on the 2022 California Dashboard the drop out rate was 0%		Drop out rate remained 0%

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.	$10,926.00	No
3.2	English Language Liaison	Provide English language liaison for our families who do not speak English.	$17,930.00	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.	$5,300.00	No
3.4	Counseling services	Provide counseling program for all students.	$65,886.00	No
3.5	Mental health resources	Provide mental health resources for all staff and students.	$2.00	No

Goal Analysis [2022-23]

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

A description of any substantive differences in planned actions and actual implementation of these actions.

We have already hired a new person to fill our English Language Liaison role. We also were able to expand counseling services and add Social Emotional Learning programs in all grade levels.

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 Pathways has been awarded more grants to sustain themselves so less District support is needed.
3.2 The services of a liason is not as needed because more of the District staff speaks foreign languages.
3.4 Pathways has been able to provide counseling services using outside resources.
3.5 Budget includes expense lines in case LCFF money needs to be backfilled for Counseling. Other grant money is used for these expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Counseling and SEL programs for students and staff showed some growth in our school climate survey results. "Connection with an adult at school" was a very positive score. Attendance improved slightly but this will still be an area of focus next year. We continue to have a high percentage of students with chronic absent rates though they did decrease from 20.8% to 13%.

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

We hope to expand SEL programs and work on peer mediators between junior high students and elementary students. A district focus on attendance including a community outreach FTE to help with attendance issues.

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.

Goals and Actions

Goal

Goal #	Description
4	COVID19 response.

An explanation of why the LEA has developed this goal.

COVID19, State lockdown, and Distance learning has been very difficult for our students. This goal will address the learning loss or "gaps" in education lost due to class time lost and the difficulty to learn remotely. Programs will also be designed to evaluate and support the social and emotional issues that students have.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ensure 100% of teachers are trained to use Google classroom and Zoom software.	100% of teachers did receive training in both Google and Zoom	100% of teachers did receive training in both Google and Zoom and were able to use these resources with students.	100% of teachers did receive training in both Google and Zoom and were able to use these resources with students. Due to Changes in COVID restrictions and hybrid programs we no longer need this metric. Discontinued Goal		Our goal is to use Google classroom and Zoom when necessary at all grade levels and continue to explore online resources and distance learning options in the future. 100% of classrooms will be equipped to provide distance learning.
Ensure 100% of staff and students can connect from home	About 95% of staff and students were	95% of staff and students continue to	Due to Changes in COVID restrictions and hybrid programs		We hope to continue to work with students, parents, teachers, and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
using hot spots and lap top computers or tablets.	able to access classrooms remotely	be able to access classrooms remotely	we no longer need this metric. Discontinued Goal		service providers to ensure our community has access to online resources at home. 100% of staff and students will be able to access classrooms remotely.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Distance learning	Create a distance learning program for all students to access while schools are closed due to COVID19.	$0.00	No
4.2	Create an online program	Develop an online program for students while they are at home due to quarantine or isolation periods. This provides valuable digital access with hot spots and chrome books to some of our low income students whose data shows they need more support in English, Language Arts and Mathematics.	$0.00	No
4.3	Structure classrooms for distance learning	Provide new equipment and training for teachers to provide distance learning and new personnel within the classroom to work with unduplicated populations based on data that show a need for more support in English, Language Arts and Mathematics.	$0.00	No
4.4	Summer School	Provide a program during the summer for students with the largest learning gaps from 2020-2021 school year. This provides valuable access to some of our low income students whose data shows they need more support in English, Language Arts and Mathematics.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Distance learner equipment	Provide students with the tools necessary for distance learning. (computers, tablets, hot spots, etc.)	$0.00	No
4.6	Teacher support in elementary grades	Provide a .6FTE teacher to help identify and support student's needs. This provides valuable support to some of our low income students whose data shows they need more support in English, Language Arts and Mathematics.	$0.00	No

Goal Analysis [2022-23]

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

A description of any substantive differences in planned actions and actual implementation of these actions.

This goal was implemented while the school district was under state COVID guidelines that limited students and staff on campus. We had to develop online and distance learning programs for all classes. These guidelines have been removed and students are now required to be back in school, so we will discontinue this goal.

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.

Action 4.1 District did not have any students using the Distance Learning program.
Action 4.3 District did not need to restructure classrooms anymore that what was done during the previous year.
Action 4.6 Additional .6 FTE teacher was on staff, but LCFF funding was not used to fulfill this position.

An explanation of how effective the specific actions were in making progress toward the goal.

We were very successful in implementing an online program and distance learning program. Students showed different levels of success during this time, but it was not as effective as our in person program.

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

This goal has been discontinued.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
483,929	33222

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
18.00%	0.00%	$0.00	18.00%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The District will meet this proportionality percentage through allocated supplemental and concentration funds represented within the LCAP. In addition, improved services will also be provided for focus students to promote equity and excellence for all students as described below including qualitative factors to help foster youth, English learners, and low-income students:

The following actions and services are principally directed toward unduplicated students:.

Goal 1 Action 2, Goal 3 Action 4 - Before/after school program and counseling services - Due to the large area of our school district, providing extended day learning opportunities and online learning resources allows our unduplicated pupils with the added time and attention that they greatly benefit from in support of improved achievement and school connectedness. Counseling services are provided during the school day and the after school program. This program is a school based counseling program that has supported our students in being educated in an emotionally safe learning environment with peers who honor and value one another. This has been of great benefit to enhancing the educational experience of our unduplicated pupils both during the school day and during the after school program.

Goal 1, Action 7 - 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.

Goal 1, Action 8 - Provide additional financial support for Special Education Students with High Needs and low income. This provides equitable and priority access to our unduplicated students.

Goal 1, Action 9 - Provide additional financial support to the cafeteria program for Students with High Needs and low income. This provides equitable and priority access to our unduplicated students.

Goal 2, Action 2 - Provide a 1 to 1 device program to ensure all students have access to a computer or tablet device. Our district is very large and a wide range of geography. Most of our unduplicated students do not have access to a computer or reliable internet. We were able to provide low income students with hot spots to access school online resources.

Goal 2, Action 4 - 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 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.

Goal 2, Action 9 - 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.

Goal 3 Action 2- 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.

All actions and services have been developed in alignment with best practices that have demonstrated in the past to have a positive impact on student achievement for unduplicated pupils. In reviewing John Hattie's research on the list of factors that influence achievement, we have

aligned our actions/services to ensure they are rooted in research. Additionally, through reviewing disaggregated student performance data on CAASPP and local assessments, revisions were made to prior actions and services to adjust implementation to ensure that all actions and services were the most effective use of funds in increase student academic, social and emotional achievement.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Our English language liaison, Native American liaison, and our community out reach support staff help focus resources to our unduplicated populations. These support staff help coordinate counseling services for these populations. Our district is very rural with most of our students requiring transportation. Sometimes up to an hour one way to school. Internet access can also be difficult and/or expensive in the mountainous area of our district. Our focus with this money is to ensure the English Learner, Low Income and Foster Youth students have access to the services offered in the extended school day and transportation home from these programs. The ability to use technology either at home or at school after school was also necessary to help all students, including EL, Low Income and Foster Youth, succeed.

JUSD provides most of our services for our entire school population, however, some programs are targeted specifically for our unduplicated pupils. English Language Learners are provided ELL services, EL liaison, and English language programs for our parents. Our EL parent advisor committee has identified some other concerns for next year including EL parent volunteers in primary grades and EL support for our after school tutoring program. Low socio economic students receive free after school tutoring support and our Pathways outreach program connects services and access to community resources to families. Students also have access to technology tools to take home to better connect with educational resources. Summer school was also offered specifically to these populations with transportation.

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.

During the 2022-23 school year the district added one FTE teaching position at the elementary school to decrease class size and allow for teachers to focus on individual student's needs. We also added a .6 FTE position to help all students who are far below their grade level expectations. Classified positions were also added to help with cleaning campus and adding instructional aides in the classroom across all grade levels.

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	25:1	25:1
Staff-to-student ratio of certificated staff providing direct services to students	18.8:1	18.8:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,156,786.00	$299,283.00	$20,353.00	$364,619.00	$1,841,041.00	$861,887.00	$979,154.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly qualified teachers.	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.2	Before and after school program and counseling	All	$18,000.00	$33,041.00	$0.00	$237,345.00	$288,386.00
1	1.3	Late bus	All				$42,964.00	$42,964.00
1	1.4	Reading intervention teacher	All	$0.00	$232,232.00	$0.00	$0.00	$232,232.00
1	1.5	School Sites	All	$295,083.00			$917.00	$296,000.00
1	1.6	Lead teachers	All	$6,131.00				$6,131.00
1	1.7	Student transportation	English Learners Foster Youth Low Income	$302,242.00	$1,700.00			$303,942.00
1	1.8	Special Ed Support-Annual Contribut	English Learners Foster Youth Low Income	$433,545.00				$433,545.00
1	1.9	Cafeteria Program Support-Contrubution	English Learners Foster Youth Low Income	$19,908.00				$19,908.00
2	2.1	Character Education	All	$500.00				$500.00
2	2.2	Technology	English Learners Foster Youth Low Income	$5,005.00			$475.00	$5,480.00
2	2.3	Traditional Skills	All	$1,803.00	$31,387.00			$33,190.00
2	2.4	College Readiness	English Learners Foster Youth	$2,000.00				$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.5	Bilingual aide	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.6	Language Arts curriculum	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.7	Writing Program	All	$31,446.00	$0.00	$0.00	$5,153.00	$36,599.00
2	2.8	Field trips	All	$12,820.00	$0.00	$0.00	$0.00	$12,820.00
2	2.9	English Language Learners teacher	English Learners	$27,300.00				$27,300.00
3	3.1	Support Pathways program	All	$2.00	$923.00	$10,000.00	$1.00	$10,926.00
3	3.2	English Language Liaison	English Learners	$999.00			$16,931.00	$17,930.00
3	3.3	Native American Liaison	All				$5,300.00	$5,300.00
3	3.4	Counseling services	All			$10,353.00	$55,533.00	$65,886.00
3	3.5	Mental health resources	All	$2.00	$0.00	$0.00	$0.00	$2.00
4	4.1	Distance learning	All	$0.00			$0.00	$0.00
4	4.2	Create an online program	All				$0.00	$0.00
4	4.3	Structure classrooms for distance learning	All				$0.00	$0.00
4	4.4	Summer School	All				$0.00	$0.00
4	4.5	Distance learner equipment	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.6	Teacher support in elementary grades	All				$0.00	$0.00

2023-24 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
2687894	483,929	18.00%	0.00%	18.00%	$790,999.00	0.00%	29.43 %	**Total:**	$790,999.00
								LEA-wide Total:	$790,999.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

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	1.7	Student transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$302,242.00	
1	1.8	Special Ed Support-Annual Contribut	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$433,545.00	
1	1.9	Cafeteria Program Support-Contrubution	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,908.00	
2	2.2	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,005.00	
2	2.4	College Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
2	2.9	English Language Learners teacher	Yes	LEA-wide	English Learners	All Schools	$27,300.00	

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 (%)
3	3.2	English Language Liaison	Yes	LEA-wide	English Learners	All Schools	$999.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,507,537.00	$1,829,776.00

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	$176,963.00	232781
1	1.3	Late bus	No	$40,000.00	42317
1	1.4	Reading intervention teacher	No	$0.00	5722
1	1.5	School Sites	No	$173,038.00	224899
1	1.6	Lead teachers	No	$6,000.00	6153
1	1.7	Student transportation	Yes	$291,783.00	405044
1	1.8	Special Ed Support-Annual Contribut	Yes	$387,875.00	416499
1	1.9	Cafeteria Program Support-Contrubution	Yes	$18,645.00	19909
2	2.1	Character Education	No	$500.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Technology	Yes	$475.00	0
2	2.3	Traditional Skills	No	$1,749.00	17882
2	2.4	College Readiness	Yes	$2,000.00	1725
2	2.5	Bilingual aide	No	$0.00	0
2	2.6	Language Arts curriculum	No	$0.00	0
2	2.7	Writing Program	No	$0.00	31160
2	2.8	Field trips	No	$0.00	0
2	2.9	English Language Learners teacher	Yes	$32,679.00	32679
3	3.1	Support Pathways program	No	$30,924.00	30924
3	3.2	English Language Liaison	Yes	$26,155.00	26155
3	3.3	Native American Liaison	No	$5,199.00	5199
3	3.4	Counseling services	Yes	$128,948.00	65887
3	3.5	Mental health resources	No	$2.00	0

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)
4	4.1	Distance learning	No	$5,003.00	145
4	4.2	Create an online program	No	$0.00	0
4	4.3	Structure classrooms for distance learning	No	$116,355.00	186678
4	4.4	Summer School	No	$2.00	0
4	4.5	Distance learner equipment	No	$0.00	0
4	4.6	Teacher support in elementary grades	No	$63,242.00	78018

2022-23 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)
445683	$771,881.00	$825,832.66	($53,951.66)	0.00%	0.00%	0.00%

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	1.7	Student transportation	Yes	$290,083.00	387700		
1	1.8	Special Ed Support-Annual Contribut	Yes	$387,875.00	416499		
1	1.9	Cafeteria Program Support-Contrubution	Yes	$18,645.00	19909		
2	2.2	Technology	Yes	$2.00	0		
2	2.4	College Readiness	Yes	$2,000.00	1724.66		
2	2.9	English Language Learners teacher	Yes	$27,300.00	0		
3	3.2	English Language Liaison	Yes	$8,520.00	0		
3	3.4	Counseling services	Yes	$37,456.00	0		

2022-23 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)
2487203	445683	6.83%	24.75%	$825,832.66	0.00%	33.20%	$0.00	0.00%

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 (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 aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, 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]).

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

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Support for Identified Schools**: 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**: 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.

- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal 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.

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.

Broad Goal
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.

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
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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *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.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

- 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.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.

- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- 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).

  o **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.

- **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.

  o 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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   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 + 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)

    o 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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