

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Julian Union High School Dist

CDS Code: 3768713733219

School Year: 2023-24

LEA contact information:

Michael O. Dodson Ed.D.

Superintendent

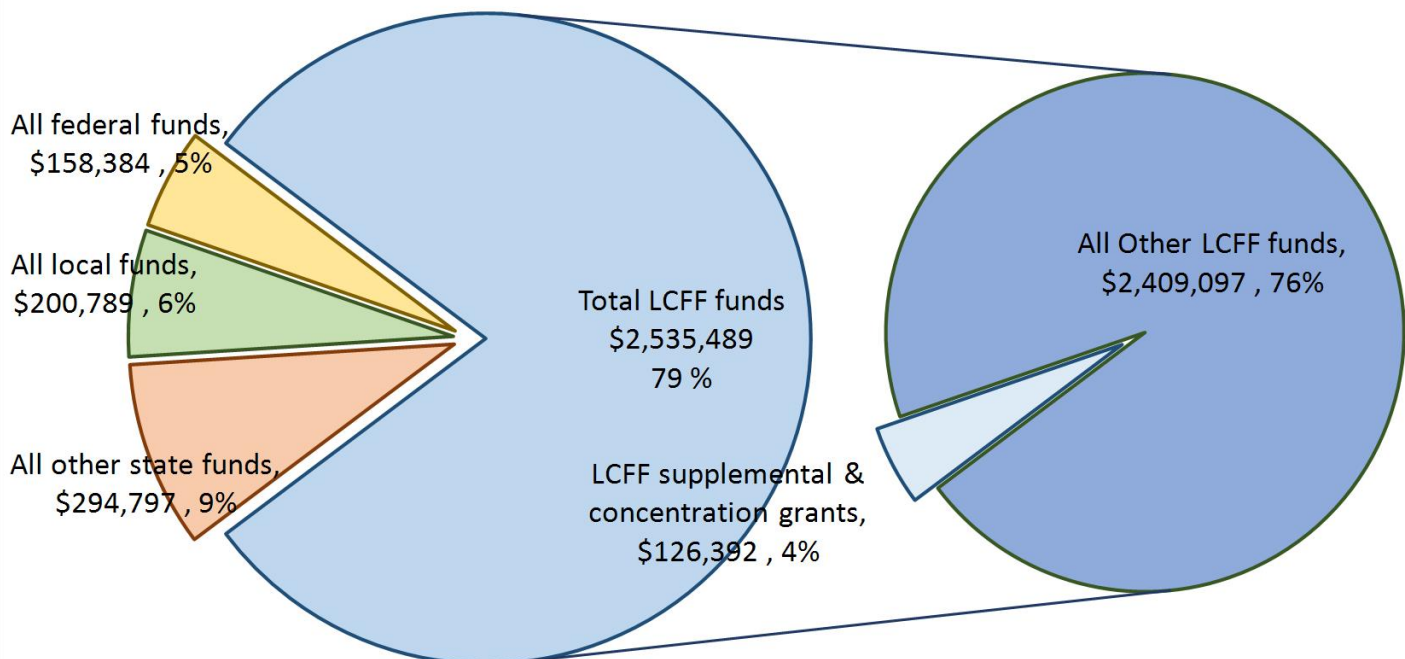
mdodson@juhsd.org

7607650606

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

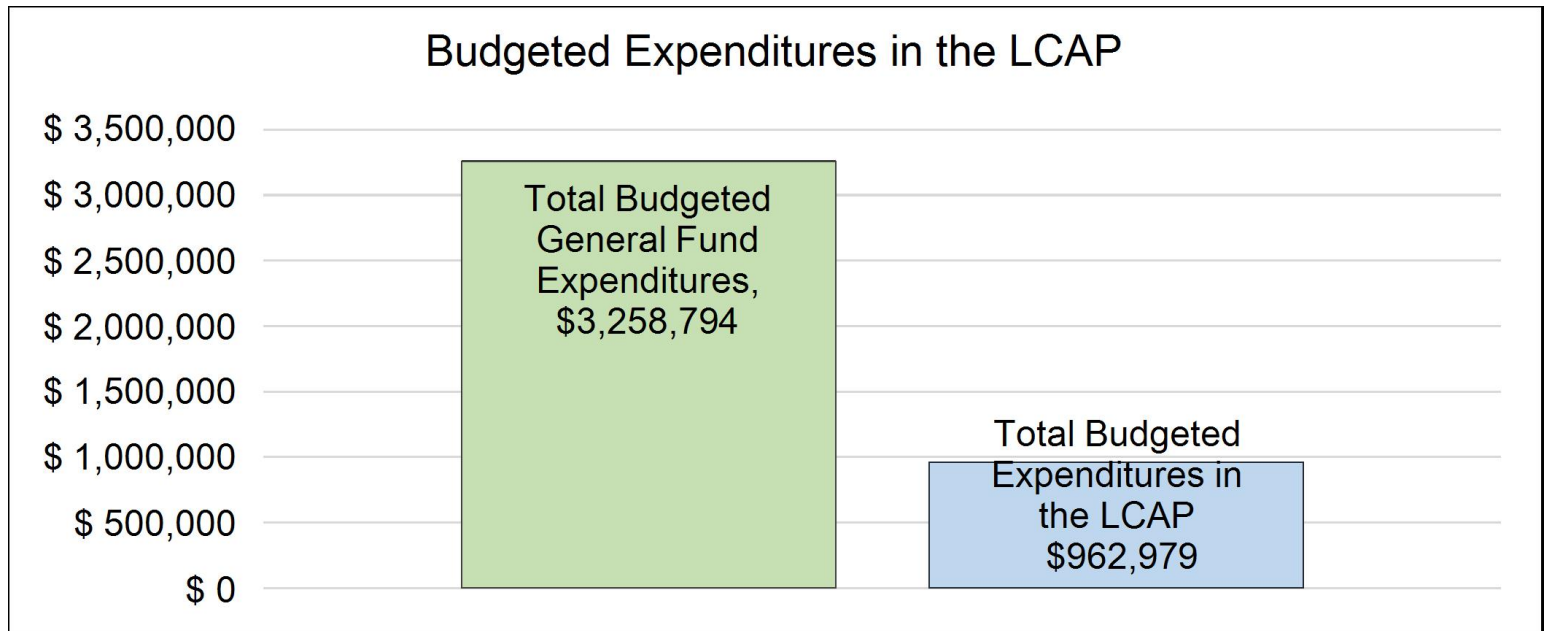


This chart shows the total general purpose revenue Julian Union High School Dist expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Julian Union High School Dist is \$3,189,459, of which \$2,535,489 is Local Control Funding Formula (LCFF), \$294,797 is other state funds, \$200,789 is local funds, and \$158,384 is federal funds. Of the \$2,535,489 in LCFF Funds, \$126,392 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Julian Union High School Dist 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 High School Dist plans to spend \$3,258,794 for the 2023-24 school year. Of that amount, \$962,979 is tied to actions/services in the LCAP and \$2,295,815 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP is intended to be a comprehensive planning tool but does not describe all General Fund Budget Expenditures. All expenditures related to the district's core program, are among the expenditures not listed in the LCAP. Some of these expenditures include related salaries related to teachers, administration, and maintenance. Other non salaries and benefits expenditures would be utilities, legal fees, transportation, and property insurance. This description is not inclusive of the entire budget. For more detail on the entire school district budget, the public is encouraged to check our website in which our SACS budget documents are posted.

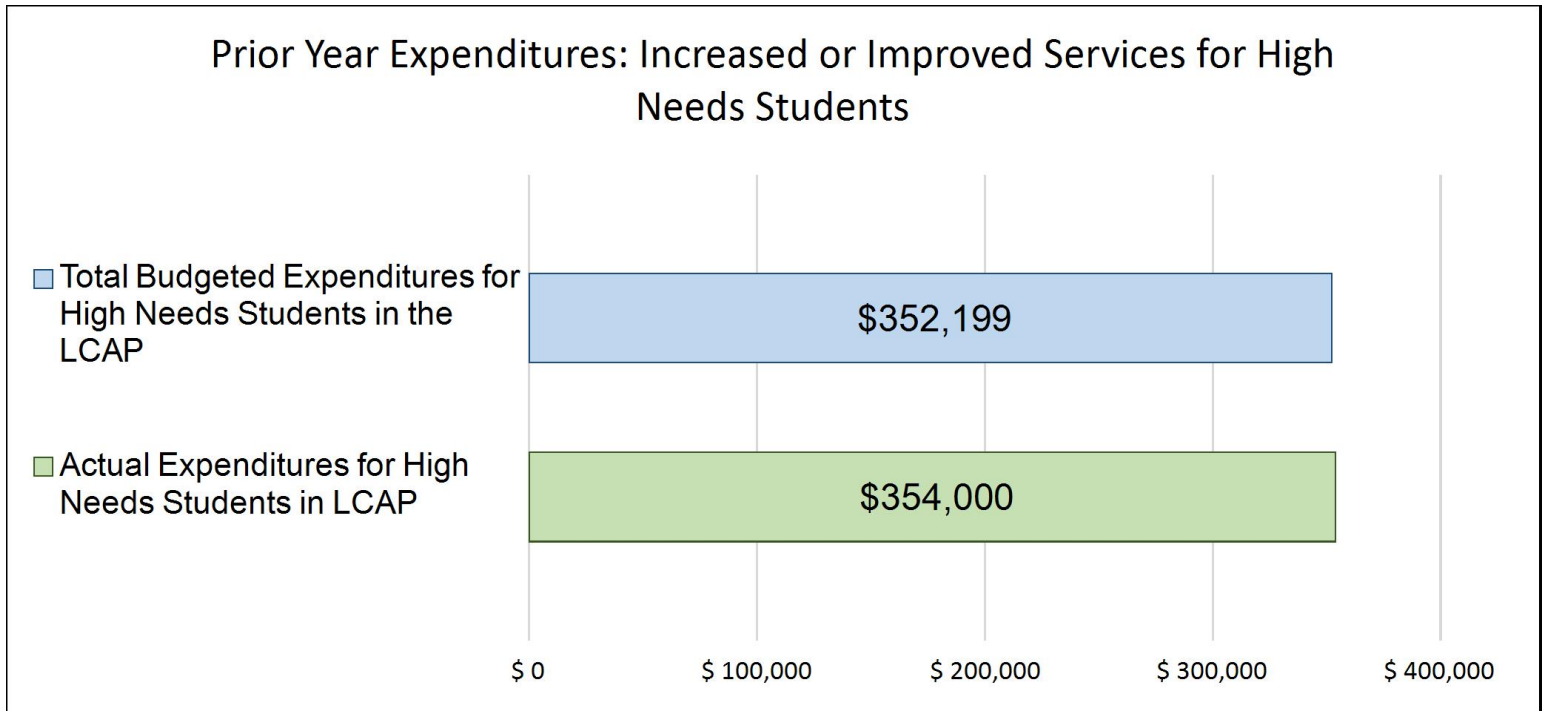
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Julian Union High School Dist is projecting it will receive \$126,392 based on the enrollment of foster youth, English learner, and low-income students. Julian Union High School Dist must describe how it intends to increase or improve services for high needs students in the LCAP. Julian Union High School Dist plans to spend \$352,199 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



This chart compares what Julian Union High School Dist budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Julian Union High School Dist 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 High School Dist's LCAP budgeted \$352,199 for planned actions to increase or improve services for high needs students. Julian Union High School Dist actually spent \$354,000 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 High School Dist	Michael O. Dodson Ed.D. Superintendent	mdodson@juhsd.org 7607650606

## 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.

Julian Union High School District: Mission “Empowering Our Students to Shape the Future.”

Julian Union High School District: Philosophy

1. All students can learn and succeed.
2. Every student in the district, regardless of gender, special needs, social, ethnic, language or economic background has a right to a high-quality education that challenges the student to achieve to his/her fullest potential.
3. The future of our nation and community depends on students possessing the skills to be lifelong learners and effective, contributing members of society.
4. A safe, nurturing environment is necessary for learning.
5. Parents/guardians have a right and an obligation to participate in their child's schooling.
6. The ability of children to learn is affected by social, health and economic conditions and other factors outside the classroom.
7. Early identification of student learning and behavioral difficulties contribute to student success.
8. Students and staff respond positively to high expectations and recognition for their accomplishments.
9. Continuous school improvement is necessary to meet the needs of students in a changing economy and society.
10. The diversity of the student population and staff enriches the learning experience for all students.
11. A highly skilled and dedicated staff has a direct and powerful influence on students' lives and learning.
12. A high level of communication, trust, respect and teamwork among Board members and the Superintendent contributes to effective decision-making.
13. The community provides an essential resource to the educational program.
14. Effective communication with all stakeholders helps build support for the schools.
15. Accountability for the district's programs and operations is shared by the entire educational community.

Profile: Julian Union High School District - Background/History

The District covers approximately 619 square miles in San Diego County. Students are bussed to the schools from the lower desert areas of Anza Borrego to the east and the mountain and foothill regions surrounding Julian. The District office is housed on the Julian High School campus, and many of the personnel are shared between the school and the district. The school campus consists of ten classrooms and one computer laboratory. Office space is shared between the school and the District. The District and the community share the Julian Community Library through a joint -use agreement.

At Julian, we have some of the most caring, trained and motivated staff in the country. We have an extremely safe environment along with one of the most beautiful settings a school can have. We have state of the art equipment, which allows our students to be educated in almost any area they want. Over 70% of our graduates are attending two -and four- year colleges, 18% of our graduates are attending technical/vocational schools, and 1% of 2015--16 graduates enlisted in the military. A balance of academics and extracurricular activities abound at Julian Union High School. Our school offers a full FFA program and many CIF champion sports teams. We provide Saturday School twice a month in order to provide our students with the additional academic support they need to be successful.

Julian Union High School District consists of one school, Julian High School. Julian High School is a small comprehensive high school serving students in grades 9-12. Based on School Year 2021--22, JHS had an enrollment of approximately 96 students of which 46.8% white, 37.5% Hispanic, 11.5% American Indian, and 5.21% other. Approximately 50.2% of the students participate in the free and reduced lunch program. 5.0% of students are classified as English Language Development, and 19.4% of students are classified as special needs students. According to the most recent student survey, 79% of the respondents indicate that they have access to a computer at home. 62% report that they plan to attend a two or four-year college and 16% report their plans to go into the military (Goal 3, Action 2).

Julian High School offers a comprehensive curriculum including advanced placement, remediation, and career courses. Additionally, all core courses meet a-g requirements. Because of the small enrollment, some courses are offered on-line. Students classified as special needs students are served according to the inclusion model by a specialized academic instructor (SAI) in the general classroom. Individual Educational Plans and additional services are monitored and evaluated by a Student Study Team. Advanced Placement students are served by Advanced Placement courses, four of which are provided as part of the master schedule and five of which may be taken on-line. Career course work is offered through ROP in the areas of agriculture.

The staff of the school consists of seven full time certificated staff members. 100% of the certificated staff has met the Every Student Succeed Act of 2015 (ESSA) requirements for fully credentialed and appropriately assigned teachers. 100% of the certificated staff has the minimum of a CLAD authorization. Three members of the certificated staff teach outside their credentialed authorization in accordance with the provisions of a Necessary Small High School. Ten classified support staff members serve Julian High School, including 4 instructional aides, 3 custodians and 1 administrative clerk 1 confidential secretary and 1 chief business officer (CBO). The Principal of the school serves in a joint role as the Superintendent of the District.

Julian Union High School District is committed to meeting the requirements set forth in the 2015 adoption of ESSA by:

- Providing equity by upholding critical protections for Julian's disadvantaged and high- need students.
- Requiring all students in Julian be taught to high academic standards that will prepare them to succeed in college and careers.

- Ensuring that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards.
- Helping to support and grow local innovations—including evidence -based and place -based interventions developed by local leaders and educators—consistent with programs Investing in Innovation and Promise Neighborhoods
- Maintaining an expectation that there will be accountability and action to effect positive change with our lowest- performing students, including those students who are not making progress, and improve graduation rates.

#### Profile: The Community

The town of Julian is located approximately sixty miles northeast of San Diego, California. The town is known as a tourist destination, featuring apple festivals and beautiful mountain scenery. The downtown area is historic and picturesque. There are no large industries in the area, but local revenue is generated from cattle ranching, apple farming, and tourism. The Union High School District and the Elementary District together are the largest employers in the area. Many of the local residents commute to their work into more populated areas of Riverside and San Diego counties. Many of the local residents have lived in the area for several generations.

The community can be characterized as close-knit. Everyone in town knows everyone else; consequently, everyone takes a general interest in the schools of the community. Correspondingly, the schools serve as the centers of the community, hosting many events and participating in local activities and organizations. The District maintains membership in the Julian Chamber of Commerce and the Julian Merchants Association. The local American Legion hosts a regular Sunday breakfast to support the activities and programs of Julian High School. Other clubs and organizations raise funds to support scholarships and school programs. In return, the school shares its facilities for local sports groups and club activities. Students from Julian High School participate in many community based programs such as CERT training, the Explorers program, and local agricultural programs. Students are placed as interns in local businesses through the Workability Program. Each year, local businesses and organizations contribute approximately \$40,000 of scholarships to Julian High School students.

Parents participate in the school in a variety of ways. Parents participate as members of the School Site Council, which focuses on issues such as school/district LCAP, school/district safety plan, school/district budget, instructional programs, and school goals. The school benefits from an active parent volunteer effort where parents and others provide assistance with many of the routine activities of the school.

JUHSD continues to struggle with continued decline of enrollment and an increase in enrollment of students with special needs. During the 2020-2021 SY, the demographics included enrollment of 106 students, 9 credential teachers/counselor, 2 administrators, 3 custodians/bus drivers, 2.5 instructional aides, and 2.5 secretaries have class size average of 15-18 students. The anticipated continued reduction in enrollment, JUHSD plans to have 7 credential/counselor, 3 custodians/ bus drivers, 2.5 instructional aides, and 2.5 secretaries.



## Reflections: Successes

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

The Julian Union High School District has recovered from the COVID-19 Pandemic for the most part. All aspects of Julian High School are functioning as normal. Although we are still experiencing some of the residual effects of distance learning and the resulting learning loss our teachers and support staff are doubling down on their efforts in the classrooms and about the campus to recover from the academic as well as the social emotional losses as quickly as possible. All of our staff has recommitted themselves to ensuring all students are being supported at their levels of need. Our Academic Counselor has taken on the extra responsibilities of a social emotional counselor and is able to help students who may be going through some type of crisis.

The following is a list of successes and accomplishments that occurred during the 2022-2023 school year.

- JUHSD students were able to compete in a variety of CIF Sporting Events including Football, Baseball, Cross Country, Track and Field, Golf (League Champions), Volleyball and Softball.
- 100% of 11th graders participated in the CAASSP Ela and Math Exams.
- 100% of 12th graders participated in the CAST Science Exam
- 15% of our EL students were reclassified.
- 100% of EL students participated in the ELPAC Exam
- Received 200,000 Community Schools Grant
- Decrease in Office Referrals
- Decrease in School Suspensions
- Increase in Daily Attendance
- 60% increase in our Tiered Fidelity Inventory (TFI) from 23% implementation in 2022 to 83% implementation in 2023.
- Increase in classroom observations
- Increase in Afterschool ASSETS options
- Increase in School Enrollment
- 100% of High School Seniors on track for graduation

JUHSD is currently awaiting the results of the 2022-2023 CAASSP and CAST Exam results.

## 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.

The most recent standardized test results are:

JUHSD experienced the following Math academic progress: Based on California State Achievement Scores on the CAASPP:

During 2021 Math: JHS students scored 15.79% Met or Exceeded Standards for Math. 5.26% Exceeded Standard (Level 4), 10.53% Met Standard (Level 3), 36.84% Nearly Met Standard (Level 2), and 47.37% Not Met Standard (Level 1).

During the 2019 Math: JHS students scored 25.00% Met or Exceeded Standards for Math. 5.00% Exceeded Standard (Level 4), 20.00% Met Standard (Level 3), 20.00% Nearly Met Standard (Level 2), and 55.00% Not Met Standard (Level 1). Providing more details: Students performed 96.9 points below standard; a decline of 68.5 points. English Learners scored 91.9 points below standard; a decline of 77.4 points

We anticipate JUHSD's improvement in Math will lead to increasing graduation rate.

### SCIENCE

During the Spring of 2021, JHS students scored 56.25% Met or Exceeded Standards for Science. 6.25% Exceeded Standard (Level 4), 50.00% Met Standard (Level 3), and 43.75% Nearly Met Standard (Level 2). Note: 0.00% students scored in level 1.

Based on JUHSD's Data, Graduation Rate in 2021 was 88.9%, while in comparison Graduation Rate in 2020 was 100% Graduated; in 2019 it was 86.2% Graduated; in 2018 it was 87.8% Graduated; and in 2017 it was 97.5% Graduated. Historically, since JUHSD is a micro school district, one student dropping out can reduce our percentage of graduates to decline by 5%.

2021 Students enrolled in courses required for UC/CSU Admission reflected 98.11%. 2020 Graduates who completed all courses required for UC/CSU Admission reflected 57.14%, an increase of +15.74%. 2019 Academic Performance College/Career reflected 41.4% of all students were prepared, an increase of +14.6%;

Based on LCFF Evaluation Rubrics (Dashboard), during 2020-2021 SY, JUHSD had 10.26% suspensions, a decrease of -1.44%, 2019 JUHSD had 11.7% suspensions, an increase of 4.2%; during Spring 2018, JUHSD reduced the number of suspensions needed to correct students' misbehavior by a decline of 2.1%; 7.5% suspended at least once. Historically, Spring 2017, JUHSD is indicated as having a need to reduce the suspension rate for various student subgroups, Socioeconomically Disadvantaged, Hispanic and White. There is great concern since the data reported in this report does not reflect the data reported in CALPAD for the number of students enrolled in the district. During Fall 2017, JHS did not have any red performance categories, including suspension rate. JHS has improved suspension rate by a reduction of +1.7%, status High 9.6%; resulting in orange performance category.

California Dashboard: <https://www.caschooldashboard.org/reports/37681713733219/2018/conditions-and-climate#suspension-rate>.

JHS believes very strongly that in order to help all children succeed, all students must be in school everyday to gain advantage to direct and engaging instruction. Therefore, we do not utilize out of school suspension as the first means to helping the students modify their unwanted

behaviors. We believe in restorative engagement to assist the students to improve these behaviors so they are more conducive to the learning environment.

## LCAP Highlights

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

Julian Union High School District Summary of Key Focus Areas:

1. Alignment of curriculum, instruction, and materials to content and performance standards and create and deliver benchmark tests in core classes. (2022 LCAP Goal #1A2, Goal #1A3, Goal #1A4, Goal #2A3, Goal #2A4)

New textbook adoptions have been made in the area of English language arts, mathematics, and social studies. The new texts are aligned with California performance standards. In general, instruction in the core content areas is standards-based. Testing and support materials are aligned with instruction. Plans are underway to develop benchmark assessments to be used to assess student attainment of the standards; however, those benchmarks are not currently in place in most subject areas.

2. Create and use testing calendars for every subject. Pacing guides have been created and adopted for each subject area to ensure that all standards are addressed in instruction. Additionally, the resultant calendars for each teacher allows for improved communication among staff and the avoidance of testing conflicts. Flexibility is provided for instruction in English language development to allow for greater periods of time to master the standards.

3. Provide opportunities for tutoring and needed student support. (2022 LCAP Goal #1A1, Goal #1A2, Goal #2A2)

After school tutorials continue through the ASSET's program. Tutors provide service for this program after school during the week. The tutors provide assistance in core subject classes. Additional tutoring is provided through the on-line remedial mathematics course, MTSS, online credit recovery, and standardize assessments support.

4. Provide vertical teaming with feeder schools. Beginning in the 23-24 school year, JUHSD 9th grade teachers will meet with the JUSD 8th grade teachers for vertical articulation. discussions will focus on what each 8th grader should master before moving to ninth grade.

Articulation with the feeder school is occurring in five key areas:

a. The high school English department meets with the junior high school English department twice each semester. The intent is to align curriculum grades 7-12.

b. The English department has created a high school entrance exam to assist with high school placement.

c. Students from the high school engage in an end-of-the year orientation with incoming eighth graders.

d. The high school and junior high school mathematics departments have attended together the Algebra Reasoning Through Inquiry Institute training. They will also meet at least once per year to discuss vertical alignment of courses, the junior high school benchmark testing, and student placement.

e. The special education staffs of both schools have attended transitional IEP meetings and have planned for joint activities that began in the Spring of 2021, and continue through 2022-23.

5. Increase agriculture, vocational education, or general electives as funding increases and/or grants become available. (2022 LCAP Goal#2A4)

The school has added agriculture biology to the elective offerings. Additionally, the school offers several on-line courses in cooperation with businesses such as Apex and Avena. Such courses also are available through BYU. The offerings include Java programming, photography, applied physics with technology, etc. As more funding becomes available through grants and other sources JHS intends on offering many more electives that are relevant to our student population in the 2023-2024 school year.

## 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.

Julian Union High School

### ***Support for Identified Schools***

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

Julian Union High School District covers approximately 619 square miles in San Diego County. Students are bussed to the schools from the lower desert areas of Anza Borrego to the east and the mountain and foothill regions surrounding Julian. The District office is housed on the Julian High School campus, and many of the personnel are shared between the school and the district. The school campus consists of ten classrooms and one computer laboratory. Office space is shared between the school and the District. The District and the community share the Julian Community Library through a joint -use agreement.

Julian Union High School District consists of one school, Julian High School. Julian High School is a small comprehensive high school serving students in grades 9-12. Based on School Year 22-23, JHS has an enrollment of approximately 106 students of which 50.9% white, 35.8% Hispanic, 5.7% American Indian, and 7.6% other. Approximately 50.0% of the students participate in the free and reduced lunch program. 2.8% of students are classified as English Language Development, and 22.6% of students are classified as special needs students. According to the most recent student survey, 79% of the respondents indicate that they have access to a computer at home. To assist students with internet access, district provides hotspots to all families requesting the device. 62% report that they plan to attend a two or four-year college and 16% report their plans to go into the military.

Julian High School offers a comprehensive curriculum including advanced placement, remediation, and career courses. Additionally, all core courses meet a-g requirements. Because of the small enrollment, some courses are offered on-line. The staff of the school consists of eight full time certificated staff members and two Long Term Substitute teachers. 100% of the certificated staff has met the Every Student Succeed Act of 2015 (ESSA) requirements for fully credentialed and appropriately assigned teachers. 100% of the certificated staff has the minimum

of a CLAD authorization. Four members of the certificated staff teach outside their credentialed authorization in accordance with the provisions of a Necessary Small High School. Eight classified support staff members serve Julian High School. The Principal of the school serves in a joint role as the Superintendent of the District.

Since Julian Union High School District is a single-school district and therefore employs the same personnel, our team will consist of district and site employees (classified, certificated, and administrative), parents, students, and community members to develop the JHS CSI Plan, monitor the school's progress on developing the JHS CSI Plan, and the implementation of the needed interventions, strategies, and fiscal resources of the JHS CSI Plan.

Julian High School will conduct a needs assessment to identify needs centered around the California Dashboard Indicators. Our District/school will work with SDCOE to receive training on how to conduct an effective school level needs assessment. Once the school level needs assessment has been completed we will identify resource inequities that could put the JUHSD students at a disadvantage. We will work with experts including SDCOE personnel to help us select and implement evidence based interventions to help support our students.

### ***Monitoring and Evaluating Effectiveness***

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

In order to assess and gauge the effectiveness of the CSI Plan, district and school staff will conduct quarterly evaluations of the site's progress. These evaluations will involve reviewing milestones that have been achieved or are nearing completion. Feedback will be communicated to the team to guide their efforts.

To ensure a comprehensive evaluation, students will play a vital role in this process. They will contribute their input through surveys, as well as through formal and informal interviews. The data collected from students will be thoroughly analyzed to ascertain the extent of progress made in key areas such as attendance, credit completion, motivation to attend school, and overall success of the suspension/discipline policy.

Julian Union High School District will evaluate and monitor Suspension rates, SBAC ELA and Math Scores, trimester grades, course completion and attendance data using multiple measures and approaches in order to address the needs of the school site and its students. The approaches include:

- 1) One-on-one data review meetings with the site principal to monitor progress and provide timely input. Data examined will include: a) the outreach log for students who are chronically absent, b) credit completion rates by quarter through synergy, c) on-track for graduation, promotion and credit recovery progress. d) MTSS and PBIS school-wide effectiveness. e) SBA ELA , math and CAST data.
- 2) Principal and staff meetings to develop next steps based on data visits.
- 3) Weekly classroom observations to ensure curriculum has rigor and relevancy.
- 4.) Evaluate all teachers' instruction, ensure teachers are using latest research based teaching strategies to reach the needs of all students at their levels of need.

5) Continue to closely monitor classes of teachers who write multiple office referrals each week.

JUHSD will continually evaluate proposed goals and services; to determine and utilize the most useful methods to monitor and evaluate plan implementation and effectiveness. District staff will review planned goals and services quarterly with JHS staff to determine efficacy. We will also continue whole staff professional development sessions centered around MTSS and PBIS strategies and ensuring the strategies are implemented in every classroom throughout the school with fidelity. Building relationships with all students will continue to be one of our highest priorities. Bi-weekly professional development sessions are scheduled throughout the 2023-2024 school year. Topics of professional development will generate from classroom observations coupled with trends identified found in data analysis.

# Engaging Educational Partners

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

The past two school years (19-20 and 20-21) during the COVID-19 pandemic JUHSD efforts to solicit educational partners' feedback to inform the district's Covid-19 Report, 20-21 Reopening Plan, the 2021-2022 JUHSD Extended Learning Opportunity Plan, and the JUHSD LCAP began in May and have continued throughout the development process. The district's phased planning process toward the reopening of the high school explicitly identified Research, Survey, and Data Collection as the first and foundational phase of planning. Engaging in outreach and surveying educational partners has provided and continues to provide staff valuable input to inform the district's planning in Academics, Attendance & Engagement, Culture & Climate, Nutrition Services, and Public Health. In order to keep JHS staff, students and families safe, School Site Council (Parent Advisory Committee) advisory meetings were held monthly via Zoom in accordance to San Diego Public Health Advisory. School Site Council (Parent Advisory Committee) consisted of certificated staff members, classified staff members, administrators, parents representing each identified subgroup, and two students per grade level (8 students). In addition, meetings with and input from SELPA helped developed the plans that enabled JUHSD to support and safely reopen the high school for in-person instruction. As the 2019-20 and 2020-2021 academic years came to a close, the district administered surveys to families to gain their feedback on JHS academic program.

During the 2021-2022 school year, to solicit broad input, a draft of the various Educational Plans for the district were posted on the website and requests for input. Additional input will support refinement of the plan leading to the approval dates. The district utilized JUHSD website, all district communications phone tree, and social media as means to keep the community and families informed of District developments and to promote educational partners engagement. District outreach provided Interpreter Services for those who spoke other languages other than English. Families were encouraged to utilize District drop box (located outside district office) to communicate feedback on District plans. Educational partners groups include, but not limited to: Administrators (Superintendent/Principal), Chief Business Official (CBO), Credentialed Staff, Classified Staff, Local Bargaining Units, Parents, (including a parent of students with disabilities) Students, and Julian Local Businesses. Meetings with educational partners have been held via Zoom, enabling remote participation by members and, where applicable, members of the public. Plans for providing remote participation options for the public hearing are in progress and will be detailed when finalized.

The specific educational partners input received throughout the pandemic has significantly influenced the district's learning opportunity plans both through the impacts on development of the district's various plans and through direct feedback on this plan itself.

Key takeaways from the parent and student surveys administered in the spring included the need to provide (a) daily, in-person instruction, (b) increased connection to staff and peers and sense of belonging at school, (c) more resources for parents to support their students learning and use of technology, and (d) consistent, rigorous daily instruction in all classes (district should move away from block scheduling where students meet alternating days for each class).

This input has influenced the following aspects of the district's Expanded Learning Opportunity Grant Plan:

Development of daily expanded support/enrichment/tutoring before and after school.

Development of clear expectations for daily, in-person instruction for all students every day. This includes the maximizing number of minutes for both synchronous and asynchronous expanded instruction per week during Saturday Academy (Community Learning Hubs).



Development of Social Emotional Learning (SEL) lessons focused on universal themes that support connecting, belonging, and other aspects of social and emotional well-being. These lessons support the implementation of school wide practices as well as the daily integration of Social Emotional Learning into academic instruction. The district has also prioritized the expansion of its definition of engagement to encompass Emotional Engagement in addition to Behavioral and Cognitive Engagement. Regular surveys will be used by teachers and schools to monitor emotional engagement.

#### A summary of the feedback provided by specific educational partners.

JUHSD recognize the impact these last two years have been on our families, students, staff, and community. To improve our service, JUHSD considered the following results from our JHS School Climate surveys:

Winter of 2023 Parent/ Community Survey Responses (Mean Scores (0-4 scale) provided for each subcategory:

##### Teaching and Learning-

Teachers at my student's school have high standards for achievement---61% agreed or strongly agreed

Teachers at my student's school work hard to make sure that students do well---57% agreed or strongly agreed

Teachers at my student's school promote academic success for all students---68% agreed or strongly agreed

##### School Safety-

My student's school sets clear rules for behavior---54% agreed or strongly agreed Mean Score

My student feels safe at school---54% agreed or strongly agreed

My student feels safe going to and from school---68% agreed or strongly agreed

School rules are consistently enforced at my student's school---57% agreed or strongly agreed

School rules and procedures at my student's school are fair---46% agreed or strongly agreed

##### Interpersonal Relationships

My student feels successful at school---61% agreed or strongly agreed

My student is frequently recognized for good behavior---54% agreed or strongly agreed

I feel comfortable talking to teachers at my student's school---75% agreed or strongly agreed

Staff at my student's school communicate well with parents---32% agreed or strongly agreed

I feel welcome at my student's school---68% agreed or strongly agreed

All students are treated fairly at my student's school---54% agreed or strongly agreed

Teachers at my student's school treat all students with respect---57% agreed or strongly agreed

##### Institutional Environment

My student's school building is well maintained---75% agreed or strongly agreed.

My student's textbooks are up to date and in good condition---53% agreed or strongly agreed

Teachers at my student's school keep their classrooms clean and organized---72% agreed or strongly agreed

##### Parental Involvement

I attend parent/teacher conferences at my student's school---64% agreed or strongly agreed

I am actively involved in activities at my student's school---71% agreed or strongly agreed

I frequently volunteer to help on special projects at my student's school---25% agreed or strongly agreed

##### Student Grades 9-12 Survey Responses:



I like School---57% agreed or strongly agreed  
I feel successful at school---73% agreed or strongly agreed  
I feel my school has high standards for achievement---57% agreed or strongly agreed  
My school sets clear rules for behavior---82% agreed or strongly agreed  
Teachers treat me with respect---80% agreed or strongly agreed  
The behaviors in my class allow the teachers to teach---67% agreed or strongly agreed  
Students are frequently recognized for good behavior---41% agreed or strongly agreed  
School is a place at which I feel safe---53% agreed or strongly agreed  
I know an adult at school that I can talk with if I need help---62% agreed or strongly agreed

In the family focused school climate survey, the 21 questions/statements are broken down into 5 categories:

1. Teaching and Learning: Included questions about teachers setting high standards, promoting academic success, and making sure that students do well.
2. School Safety: Consistency in enforcing school rules received the lowest rating, with 46%. The highest score of 68% was on the question regarding the students feeling safe in going to school.
3. Interpersonal Relationships: The statement with the highest score was regarding the families feeling welcome at the school. This received 68% agreed or strongly agreed. The lowest score, at 32% was regarding communication with parents.
4. Institutional Environment: This section focuses on the perception families have regarding the maintenance and cleanliness of the school as well as the condition of resources such as textbooks. Overall, the mean score of all statements was Over all parents felt pretty positive about the cleanliness of the school and the condition of materials.
5. Parental Involvement: This category reflects on the ability of parents/families to be actively involved in activities at the school, being able to volunteer and attend conferences with teachers. The question regarding parents are frequently involved in school activities scored 73% agreed or strongly agreed which was the highest of the three questions in this category. While only 25% agreed or strongly agreed that they volunteer to help on special projects.

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

The JUHSD LCAP is a plan that is strengthened by the input of all Educational Partners including students, parents, teachers, administrators, classified employees, and union representatives. The LCAP helps concentrate everyone's attention to the achievement and well-being of all students. It also helps provide a target for improvement. The Superintendent held coffee with the superintendent meetings every third Thursday of the month beginning in October of 2022. A variety of issues were discussed at each session. LCAP and budget issues were the main areas of focus. As it became apparent that the morning meetings did not allow more working parents to attend the morning meetings. The superintendent added evening meetings to his schedule to accommodate the schedules of parents who worked during the day. The meetings allowed for more parents to get involved in the LCAP process. (Goal 3, Action 2)

The specific Educational Partner input received throughout the months has significantly influenced the district's LCAP and Learning Continuity and Attendance Plan both through the impacts on development of the district's various plans and through direct feedback on this plan itself.

Key takeaways from the parent and student surveys administered in the winter included the need to provide (a) daily, challenging and rigorous instruction, (b) increased connection to staff and peers and sense of belonging at school, and (c) more resources for parents to support their students learning and use of technology. This input has influenced the following aspects of the district's LCAP:

- \*Development of clear expectations for daily, instruction for all students every day. This includes the minimum number of instructional minutes per period, for a total minimum number of instructional minutes per day.

- \*Development of Social Emotional Learning (SEL) lessons focused on universal themes that support connecting, belonging, and other aspects of social and emotional well-being. These lessons support the implementation of school wide practices as well as the daily integration of Social Emotional Learning into academic instruction. The district has also prioritized the expansion of its definition of engagement to encompass Emotional Engagement in addition to Behavioral and Cognitive Engagement. Regular surveys will be used by teachers and schools to monitor emotional engagement.

# Goals and Actions

## Goal

Goal #	Description
1	To increase the number of students who are career and college ready who meet or exceed the California Common Core Standards in all courses for high school graduation.

An explanation of why the LEA has developed this goal.

Based on district ELA SBAC and Math SBAC scores, JUHSD will focus on promoting growth in both areas in order to make all students College and Career ready by the time they graduate from school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Services	100% Fully Credentialed and appropriately assigned teachers. 100% Access for students to standards aligned instructional materials, as measured by Annual Board Resolution. 100% Access for Unduplicated Students and Students with Exceptional Needs to appropriate programs and services	100% Fully Credentialed and appropriately assigned teachers. 100% Access for students to standards aligned instructional materials, as measured by Annual Board Resolution. 100% Access for Unduplicated Students and Students with Exceptional Needs to appropriate programs and services	Maintain 100% compliance as outlined in the Baseline		Maintain Baseline
Implementation of CA State Standards	JUHSD baseline for Professional Learning	JUHSD teaching staff have fully	100% JUHSD teaching staff have		Increase percentage by 100% of curricula

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Community (PLC) to review and modify curricula to reflect 100% Implementation of CA State Standards in all academic areas.	implemented CA State Standards to all courses. The JUHSD PLC began work to increase rigorous instruction in Math and Social Sciences to master skills identified in the CA state standards..	fully implemented CA State Standards to all courses. The JUHSD PLC began work to increase rigorous instruction in Math and Social Sciences to master skills identified in the CA state standards..		implementation of CA State Standards.
Increase of SBAC Math	JUHSD does have students scoring 96.9 points below standard in Mathematics. 25% of students met or exceeded standards for Math.	JUHSD students 15.79% Met or Exceeded State Standards. Reflecting a decrease of 9.21%.	In 2021-2022 JUHSD 21.06 students met or exceeded state standards in math.		20 points Increase
Increase of SBAC ELA.	JUHSD does have students scoring 30 points above standard in ELA. 65% of students met or exceeded standards for ELA.	JUHSD students 78.95% Met or Exceeded State Standards. Reflecting an increase 13.95%.	In 2021-2022 JUHSD 52.63% of students met or exceeded state standards in ELA.		20 points Increase
Increase of CAST (Science)	21.74% of students met or exceeded standards in Science	JUHSD students 56.25% Met or Exceeded State Standards. Reflecting an increase of 34.51%.	In 2021-2022 JUHSD 29.45% of students met or exceeded state standards on the CAST test.		15% Increase
Student completion of A-G approved courses. Including students in	33% of students completed A-G approved courses.	2020-2021 Students enrolled in courses required for UC/CSU admission 98.11%.	In 2021-2022 JUHSD Combined rate percentage. 47.06%		70% Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
underserved and individuals with exceptional needs. (A Broad Course of Study) required for UC/CSU Admission.		Graduates of 2021 completing A-G courses required for UC/CSU admission was 65%. 2019-2020 Students enrolled in courses required for UC/CSU admission was 98.15%. Graduates of 2020 who completed all courses required for UC/CSU admission 57.14%	of students met CSU A-G criteria.  In the 2022-23 school year 33% of high school seniors met the UC/CSU A-G requirements upon graduation		
CTE pathway Completion	% of students meeting "Prepared" on the College and Career Readiness through CTE Pathway Completion	22% of students completed at least one (1) CTE Pathway	In 2021-2022 JUHSD 14.3% of students completed at least 1 CTE Pathway.		% of students meeting "Prepared" on College and Career Readiness indicator through CTE Pathway Completion will increase over previous year.
EAP/11th Grade CAASPP Results	20-21 CAASPP Results ELA = 78.95% Met or Exceeded Level 1 15.79% Level 2 5.26% Level 3 42.11% Level 4 36.84%  Math = 15.79% Met or Exceeded Level 1 47.37%	Baseline created in 2022-2023	In 2021-2022 scores for EAP /11th grade ELA=52.63% scores for EAP Math =21.06%		% of students meeting or exceeding standards on EAP/11th Grade CAASPP will increase by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 2 36.84% Level 3 10.53% Level 4 5.26%				

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Targeted Instructional Support	Maintain the daily targeted instruction support for students through the Multi-Tiered Support System (MTSS). Identify EL students, Special Education, and low SES students to be enrolled in Support ELA and Math classes to receive targeted instruction. Recruit volunteer math and English tutors that can help out during targeted support (Saturday Academy) and other times during the school day.	\$113,000.00	Yes
1.2	Monitor Student Academic Progress	Working with Teachers, Administration will continue to monitor the academic progress of students in ELA and math. Administration to conduct multiple classroom observations and meetings with Teachers to verify academic progress of all students. Continued support (by Teachers and ELD Coordinator) for EL students in order to reclassify (RFED). Maintain increased academic counseling hours to review low SES and English Learner progress towards graduation requirements and to provide a career aptitude test to all students. Continue to align the Master Schedule to offer a course of Math Intervention for lower performing students.	\$144,199.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development Trainings	Provide additional Common Core State Standard Professional Development for teachers in the areas of Math, English, Social Studies, and Science. Utilize the CTE programs and continue to grow the Agriculture/Business (CTEIG) classes at JUHSD.	\$144,380.00	No
1.4	Improve Students Exposure to Colleges, Trade Schools, etc.	English Learners, Foster Youths, and Low Income Students are more vulnerable and may not be included in the exposure to colleges, trade schools, and other post secondary opportunities. JUHSD will prioritize increased opportunities for English Learners, Foster Youths, and Low Income Students will be able to participate scheduled events by removing possible barriers that could decrease the likelihood of students and families involvement. JUHSD will utilize parents, community members and graduates to provide students and their families with real experiences in potential careers, “life after high school”, and explore college and trade school options. JUHSD will plan and coordinate local trade school and college tours with free transportation. JUHSD will include mechanics program or other technical, hands-on programs through CTE and CTEIG programs in order to provide the skills and knowledge necessary to transition students to employment/trade school or college.	\$222,300.00	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.

1.1 JUHSD hired an additional Bi-lingual Instructional Aide to add additional support for our English Learner students. The addition of our new aide brings our total number of Instructional aides to 4. Three of the aides help support our students with disabilities. The new aide pushes into the corps classes of our English Learner students providing support including translational support as needed. All EL students are taught in English only. This approach has enabled JUHSD to reclassify 25% of our EL students during the 2022-23 school year. JUHSD has also implemented an afterschool tutorial assets class with a fully credentialed teacher. The class is designed to help all students with their school work but specifically for EL students and students with disabilities but are diploma bound.

1.2 As the administrator became more visible , teachers and students have grown accustomed to having him in their classrooms. Teachers are required to submit weekly lesson plans with the expectation that daily lessons will follow the plans. Professional Development has been absent for the past few years. The new administrator has incorporated bi-weekly meetings into the 2023-24 master calendar. The JUHSD staff professional development will includes topics of "Planning Bell to Bell daily lessons," "How to differentiate instruction to meet all students at their levels of need," Writing smart lesson Objectives," etc.

1.3 During the 2023-24 School Year as CDE releases CAASSP questions and practice tests, the administrator will instruct the staff to include practice test into their weekly lesson plans. this will prepare our students of what is to be expected of them when the actual CAASSP assessments given at the end of the school year. Prior to the beginning of the 2023-24 school year all teachers will be required to submit their course syllabi to the administrator. The administrator will review each syllabi to ensure that it is aligned to the common core standards, and that the common core standards are being addressed throughout the entire school year.

1.4 JUHSD had a College and Career Fair, this past April. Over 22 college and career representatives assembled on our campus to provide information to our students. All students including our English Learners, Foster Youth, Low income and students with disabilities had equal opportunity to meet and talk with the representatives. Our special populations students are also involved in our workability program. Students with special needs also participated in a field trip to the Job Corps facilities down in San Diego. The students received first hand information and knowledge on jobs that they would qualify for. More field trips of this nature are planned for the 2023-24 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.

There is a variance in GOAL 1.4 due to the changes in planned trips to colleges and or trade schools. JUHSD was able to bring Colleges, trade schools and the military to the JUHSD campus. This resulted in changes to expenditures.

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

All of the actions taken to move Goal number 1 forward were introduced when the new administrator arrived. The expectation of teachers to submit weekly lesson plans was implemented to increase rigor and relevance to the daily lessons. The visibility of the administrator in classroom daily ensure effective teaching and learning is happening throughout the school every period of every day. All observations are conducted in a non-intrusive and non-threatening fashion. The students and teachers have the expectation that at any given time or day the administrator may pop into the classroom for a short or extended classroom observation. Standard based lessons are taught in each classroom. The 2023-24 implementation of including released test questions and practice CAASSP test into the weekly lesson plans is intended to ensure that the students will be well prepared for that actual CAASSP exams at the end of the year. All students are included in school-wide activities throughout the school year. JUHSD intends to introduce more activities for all students but especially for our non-diploma bound students. All students attending Julian High School will either be college and/or career ready upon graduation. The effectiveness of the actions taken in support of the metrics should be apparent upon the results of the CAASSP, CAST and ELPAC testing.



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.

There were no significant changes to this goal. The desired outcomes remain the same with the exception that more rigor and relevance will be included in weekly and daily lesson plans. Also, as a result of reflecting on prior practice and observations the 2023-24 master calendar will include bi-weekly professional development session.

**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	Each student will have access to rigorous, engaging, and differentiated 21st Century educational experiences in order to create future ready learners and implement curricula that ensures mastery of Common Core Standards that is appropriate for their educational levels.

An explanation of why the LEA has developed this goal.

In order to increase the number of JUHSD students ready for College and Career by the time they graduate from High School, we will provide rigorous, engaging, and differentiated 21st Century educational experiences in all programs.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the quality and rigor of core curricula and instruction, including English Learners accessing Common Core Standards.	Review current curricula and align to State Standards in order to increase rigor.	Math Courses and Social Science Courses are aligned to State Standards.	All courses are aligned to California State Standards		Continue to improve quality and rigor, measurable through Teacher Observations/ Evaluation.
Increase the percentage of students who meet standards when provided with grade level core instructional programs.	Based on 2019 CAASPP, JUHSD have students scoring 30 points above standard in ELA and 96.9 points below standard in Mathematics. In terms of percentage, based on 2019 CAASPP, JUHSD 65% of students Met	Based on 2021 CAASPP, JUHSD 78.95% of students Met or Exceeded State Standards in ELA. 15.79% of students Met or Exceeded State Standards in Math. 56.25% of students Met or Exceeded	Based on the 2021-2022 CAASSP JUHSD 52.63% of students met or exceeded state standards in ELA. 21.06 % of students met or exceeded state standards in math. 52.94 % of students met or exceeded state standards in science		Increase by 20 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	or exceeded standards for ELA, 25% of students met or exceeded standards for Math, and 21.74% students met or exceeded standards for Science.	State Standards in Science.			
Increase the effectiveness of teachers in delivery of instruction according to CA Common-core Standards.	Based on Teachers observations/evaluation, Teachers will effectively instruct from curricula that is aligned to CA Common-Core Standards 100% of time.	During the 2021-2022 SY Teachers and Administrator analyzed progress data in all courses to determine the rigor of instruction, the alignment of curricula to CA state standards, and the achievement rate of all students, especially identified struggling students. During the 2020-2021 SY, 10.8% of students received at least one failing grade in a core class. During the 21-22 SY, 23.9% of students received at least one failing grade in a core class.	During the 2022-2023 School Year and based on teacher observations and evaluations, teachers continue to align curricula to the California State Standards. Rigor continues to be the focus.		Maintain Baseline
Increase or maintain the percent of EL students reclassified as English Proficient	Based on the ELPAC Data: 2019-2020 reflected 67% of students	Based on the ELPAC Data: 2020-2021 reflected 100% of students maintained	Based on Dataquest information 10% of our EL population have been reclassified		Increase by 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of EL students reclassified as English Proficient (RFEP). <sup>*</sup> With such a small number of English Learners in the district (3 students in 2020) the percent is likely to fluctuate and a 2 year average may be a more realistic measurement.	improved their scores from Level 2 Somewhat Developed to Level 3 Moderately Developed. One student remained in the same Level 1, but increased his overall score by 249 points. Zero students were reclassified.	their same level from the 2019-2020 SY. Zero students were reclassified.	in the 2022-2023 school year.		
Increase the number of English Learners making progress toward English Proficiency based on CELDT/ELPAC	English Learner Progress rates were as follows: 2019-2020 reflected 67% of students improved their scores from Level 2 Somewhat Developed to Level 3 Moderately Developed.	English Learner Progress rates reflected 100% of students maintained their levels 67% at Level 3 Moderately Developed and 33% at Level 1 Beginning to Develop.	During the 2021-2022 School year JUHSD had a total of 8 EL students. 2 of the 8 students were reclassified based on the ELPAC test results for 25%. The 2022-2023 ELPAC have not been released as of this date.		Increase the number of English Learners making progress toward English Proficiency by 55% on ELPAC.
Increase the percentage by 1% of students who pass their AP Exam with a 3, 4 or 5 score.	Based on 2020 data (Students scoring 3 or higher), Baseline English Language 58.8%; United States History 57.1%; World History 41.7%.	Based on 2021 data (Students scoring 3 or higher), 18% English Lit Comp., 13% US History, 25% World History.	Based on the 2022-2023 data 9.5% of students scored 3 or higher on at least 2 or more AP exams.		Increase by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percent of students graduating meeting A-G Requirements.	Baseline: 2020 - 96% (22 students out of 23 met the requirements)	2020-2021SY - 98.11% of students enrolled in courses required for UC/CSU Admission.	In the 2022-2023 School Year 6 out of 18 students met the A-G requirements 33%		Increase by 4%

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Intervention and Targeted Services	Targeted to the needs of all students with disability to access student mental health, counseling, and related services, using a multi-tiered system of supports (MTSS). These interventions and programs target student needs in order to ensure students remain in school, or reenter or complete school.	\$58,000.00	No
<b>2.2</b>	Support For Struggling Students	Staff will increase our direct support to our most vulnerable students by identifying English Learners, Foster Youth, and Low Income students who are struggling in ELA and Mathematics and provide additional instructional support, i.e. tutoring, that will increase proficiency on Smarter Balanced English Language Arts & Mathematics. Identify students, who are struggling in sciences and provide additional instructional support, i.e. tutoring, that will result in increase proficiency on California Standardized Tests in Science. Early identification of EL students needing tutoring to make yearly progress on EL pathway.	\$55,000.00	Yes
<b>2.3</b>	Improve Teacher Professional Development	Provide Professional Development for Teachers to improve rigor in all subject areas on standards, pedagogy, data analysis, and technology.	\$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Provide opportunities for Teachers, Support Staff, and Administration to develop Professional Learning Communities that will concentrate on instructional delivery practices that will target and support at-risk students.		
2.4	Improve Dual Enrollment	Increase Dual/Concurrent Enrollment Opportunities with San Diego County Colleges. Palomar College and BYU.	\$13,000.00	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.

2.1 JUHSD identified the need to contract out for counseling services to address the mental health needs of our students. Since returning from the 2 years of virtual learning due to COVID-19 many students have had and are still experiencing difficulties readjusting to the daily routines of in-person learning. This coupled with the absence of 2 years of social emotional growth has contributed to increases in absenteeism and a significant rise in truancies. Structures were put into place to address the numbers of frequent period and school tardies. Significant improvements were the results of these structures. Students are arriving to class on time which increases instructional time.

2.2 JUHSD hired a new Instructional Aide to specifically support our English Learners Students. The new aide along with the implementation of our after school tutorial class for struggling students has helped the district to identify and reclassify 25% of our EL students during the 2022-23 school year. All of the JUHSD teaching staff are CLAD certified. Increased scaffolding and knowledge of the levels of need of struggling students including English Learners, Foster Youth and Low income students has resulted in fewer students receiving failing grades throughout the 2022-23 school year.

2.3 JUHSD has had minimal professional development sessions in the 2022-23 school year. This is an area of concern and high priority moving forward into the 2023-24 school year. Professional development and staff meeting have been incorporated into next year's Master Calendar on a bi-weekly basis. The new administration has identified areas of need for staff development through classroom observations. All teachers will be required to attend mandatory Professional development sessions as part of their annual evaluations. Professional development sessions will be facilitated by the administrator as well as personnel from SDCOE.

2.4 JUHSD continues to increase the number of dual enrollment and concurrent enrollment classes offered at our school. Student enrollment in college courses has increased over the past year. We are still working out some of the issues in regards to dual enrollment courses. Apparently Julian High School may be too far away from Palomar's main campus to continue to offer more courses. However the

administrator is in the process of working out a plan that will satisfy the needs of the college as well as the needs of our students. The 2023-24 school year will move forward with additional concurrent classes offered.

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

There are no material differences between Budgeted Expenditures and Estimated Actuals.

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

The actions taken to satisfy goal # 2 continue to remain effective. Mental health counseling is benefiting all students. We are making progress on attendance issues and truancy issues. Student's are slowly regaining social skills and there is a decrease in the social awkwardness experienced at the beginning of the 2022-23 school year. Overall School attendance for the 2022-23 school year is at 92.30 %. Chronic Absenteeism still hovers around 33% which includes students who have arrived on site 30 or more minutes late and have not had the tardiness excused by a parent or guardian. We are showing improvement but realize that we still have room for growth in this area. Although our truancy issue has improved we still have fewer than a handful of students who have been marked as truant. Because we are such a small district one or two students marked as truant can significantly inflate our truancy percentage. The newly hired instructional aide coupled with the addition of the after school tutorial class has helped struggling students achieve passing grades and enable JUHSD to reclassify 25% of our EL students. Professional development will benefit teachers and students. The absence of professional development days included in the 2022-23 school year has been addressed and righted for the 2023-24 school year. Students who are college bound gain a significant advantage by enrolling in dual enrollment course and/or concurrent enrollment courses. All students are encouraged to take at least 2 dual enrollment courses during their 4 year stay at Julian High School.

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.

No changes to the current goal are anticipated with the exception of the inclusion of professional days incorporated into the 2023-24 master calendar.

**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	Implement a positive, safe, and engaging school climate and home/school/community partnerships in a student- centered environment where the culture reflects high levels of trust, effective collaboration, and meaningful relationships.

An explanation of why the LEA has developed this goal.

JUHSD want every student and family to have a safe and engaging school environment where each child has an opportunity to grow and become a productive world citizen.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase number of parents, including parents of Unduplicated Students and Students with Exceptional Needs, participating in Community/Parent Partnership and Outreach activities.	Establish Baseline of number of parents attending	Baseline will be established during the 2022-2023 school year. We will continue to conduct Hybrid (In-Person and Virtual monthly meetings) and seek to conduct meetings in the community. Parents were involved in the School Site Council/Parent Advisory Council, along with eight student representatives (two from each grade level) participated during our	During the 2022-2023 School year all community meetings were held in person. The third Thursday of every month coffee with the Superintendent was held at "Regulars Wanted" a local restaurant in town. Monthly evening meetings were held in the Julian Union High School District to accommodate parents who worked during the day. After the pandemic the SSC was not reestablished		Increase 15%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		monthly meetings where we addressed school climate issues, LCAP, School Safety Plan, Specialty Grant Plans, Pandemic/Endemic Community Issues, Student Achievement, and Legislative Mandates Effecting Start/End Times of High School Daily Schedule. The results of these meetings were shared during JUHSD monthly public Board Meetings.	during the 2022-2023 SY. Parent of enrolled students for the 2023-2024 SY have been identified and contacted to invite them to sit on the SSC.		
Increase parental involvement and input, including parents of Unduplicated Students and Students with Exceptional Needs, in all school activities in order to increase favorable ratings on Parent, Student, and Staff surveys for outreach programs, school safety and school connectedness.	Based on the 2019-2020 Parent Survey, 28% of Favorable Reporting in parental involvement in outreach programs.	During the 2021-2022 school year the percentage of favorable reporting in parental involvement in outreach programs was not calculated. Based on the 2021-2022 Parent Survey, In the family focused school climate survey, The Parental Involvement category reflects on the ability of parents/families to be actively involved in	Based on the 2022-2023 Parent Survey, In the family focused school climate survey, The Parental Involvement category 71% of the respondents either somewhat agreed or strongly agreed on the ability of parents/families to be actively involved in activities at the school, 25% of respondents		Increase 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>activities at the school, being able to volunteer and attend conferences with teachers. Overall, the mean score for this section is 2.93, which is understandable since the two questions regarding direct involvement with the school rated below a three because of the conditions in which we are open and the restrictions due to the pandemic. The question regarding parent/teacher conferences rated highest with a 3.26. Overall, parents and families of senior students provided the highest overall scores. Our lowest overall scores were from parents and families of freshmen students.</p> <p>Student and Staff data was collected in May 2022. Outcome data will be shared during</p>	<p>somewhat agreed or strongly agreed on being able to volunteer at Julian High School. 64% of respondents attend conferences with teachers.</p> <p>Overall, parents and families of JUHSD students genuinely pleased at the direction the school is heading. 67% of respondents somewhat agree or strongly agree that teachers promote academic success. 54% of respondents somewhat agree or strongly agree that the school sets clear rules for behavior.</p> <p>Communication with parents continues to be an area of challenge. 32% of respondents either somewhat agreed or strongly agreed that the school</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the 2022-2023 school year.	<p>communicates well with parents.</p> <p>64% of the parents agreed or strongly agreed that their child feels safe at school.</p> <p>68% of parents responded that their child feels safe going to and from school.</p>		
Decrease the Chronic Absenteeism Rate and increase Average Daily Attendance Rate.	2019-2020 SY - 114 students with absence data; 10.53% students absent 10% to 20%; 5.26% students absent 20% or more. Average Daily Attendance was 101.06 (94.53%)	2020-2021 SY 113 students with absence data; 29% students with chronic absenteeism count, thereby 25.7% Chronic Absenteeism Rate. Average Daily Attendance was 97.27 (92.85%) 2021-2022 Average Daily Attendance was 87.23 (90.88%)	<p>2021-2022 SY 33% students with Chronic absenteeism</p> <p>2022-23 School Year attendance percentage 92.54%</p>		Decrease number of students with absence 10% to 20% and absence 20% or more by 5%
Decrease Suspension Rate by 5% Maintain expulsion rate of 0%	Suspension Rate: 2017-2018 School (Reported) 7.5%; School (Actual) 7.3% 2018-2019 School (Reported) 11.7%; School (Actual) 3.6% 2019-2020 (COVID)	Suspension Rate: 2020-2021 10.26% Expulsion Rate: 2020-2021 0%	2021 -2022 Suspension rate 10.6% Expulsion Rate 2021-2022 0%		Decrease by 15% Maintain Baseline Expulsion Rate 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School (Reported) 11.7%; School (Actual) 3.6% Expulsion Rate: 2017-2018 - 0%; 2018-2019 - 0%; 2019-2020 (COVID) - 0%				
Decrease Academic Year Dropout Rate to 0%	Baseline to Dropout Rate: During the 2018-19 SY, JUHSD had 10.3% Dropout Rate. During the 2019-20 SY, JUHSD had 4% (1 student) Dropout Rate.	Dropout Rate: 2020-2021 5.6%	Drop-out Rate 2022-2023 0%		Decrease to 0%
Increase Graduation Rate to 100%	Baseline Graduation Rate: During the 2018-19 SY, JUHSD had 86.2% Graduation Rate. During the 2019-20 SY, JUHSD had 96% Graduation Rate.	Graduation Rate: 2020-2021 88.9%	2021-2022 Graduation Rate 81%		Increase to 100%
District school will maintain a “Good” or better rating on the FIT report.	Baseline Data were collected: January 2020 Overall Facility Rate is Good.	Data collected January 2021 Overall Facility Rate is Good.	Data collected January 2022 Overall Facility Rate is Good.		Maintain

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Improved SART/SARB Procedures	<p>Fully implement and monitor the SART/SARB procedures to help families become more aware of the CA Attendance mandates and therefore will Increase Daily Average Attendance Rate to 95%</p> <p>Fully implement and monitor the SART/SARB procedures to help families become more aware of the CA Attendance mandates and therefore will decrease Truancy Rate by 5%</p> <p>Offer strategic opportunities for families and students to restorative behavior management and therefore decrease Suspension Rate by 5%</p> <p>Fully utilize the Student Service Team (SST) in order to identify, monitor and assist students who are at-risk of dropping out of school by orchestrating needed academic support in order to decrease Academic Year Dropout Rate to 0%</p> <p>Fully utilize the Student Service Team (SST) in order to help keep students connected and actively engaged in school in order to increase Graduation Rate to 100%</p>	\$100,000.00	No
3.2	Promote School Climate and the Use of Restorative Action Plan	<p>Promote School Climate and the use of Restorative Discipline Action Plan:</p> <p>a. Holistic, safe and healthy school environment.</p> <p>b. Effective positive behavior support and interventions.</p> <p>Commitment to a District-wide culture of positive and humanistic approach to working with students, staff, and parents.</p> <p>Increase opportunities for the parents to be included in conversations and decision- making meetings involving their child's education in order to increase student achievement for students whose parents participate in programs by 5%.</p>	\$43,100.00	No

Action #	Title	Description	Total Funds	Contributing
		Actively recruit students to be engaged and participate in extra-curricular activities in order to increase percentage of participation by 5%.		

## 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.

More after school assets classes were added. New asset offerings added this school year include a weight training class, robotics class, cooking class in the A.M. as well as after school. A gaming club and d  
Dungeon and Dragons club was also added. We also fielded sports teams in all four spring sports including golf. More parents have become actively involved in school activities due to the opportunities afforded to them with the increased visibility of the new Superintendent and the community meetings that he has provided them. Parents are encouraged to volunteer for different school related events. A new tardy policy was put into place in the second month of this school year. Students arriving to class late have decreased more than 90%.

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

There are no material differences between Budgeted Expenditures and Estimated Actuals. JUHSD used less funds towards this goal than anticipated thus the allotment of the lower dollar totals for the 2023-24 school year.

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

The above actions have contributed to the significant improvements of the school and the district. The increased enforcement of policies and holding each educational partner accountable has began to shift the culture of the JUHSD. The new district leadership is modeling relationship building with all educational partners both in the school and outside in the community. All educational partners welcomed the changes being made and the paradigm shift that is a result of the changes.

Chronic Absenteeism still remains an area of concern. However, the SART/SARB process is still in full effect. The number of students arriving late to school has decreased significantly. 15% of JUHSD students have had 14 or more absences during the 2022-2023 school year. JUHSD has implemented MTSS/PBIS throughout the school. In a recent Tiered Fidelity Inventory (TFI) which was conducted on 4/13/2023. Julian Union High School District made significant improvement on its overall score as compared to the previous year TFI. The

district scored 24 out of 30 total points for an 80% overall implementation. The previous score was 23%. Promoting school climate and changing the culture of the school remains a high priority of the district leadership team.

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.

During the 2023-24 school year, MTSS and PBIS will remain high priorities. The district leadership remains committed to building positive relationships with all stakeholders. Transportation has been identified as a obstacle for a lot of Julian families. To address this obstacle the JUHSD leadership team will begin holding evening meetings in the areas that our families live. Communication with parents either by email, text message or phone remains to be an area of challenge for JUHSD staff. JUHSD administration will provide guidance to staff on expectations of when communication should happen with the families of our students.

**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)
126392	00.00

## 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
8.14%	0.00%	\$0.00	8.14%

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.

<p>Goal #1, Action 1:</p> <p>*Identify EL students, Foster Youths, and low SES students to receive targeted instruction, during before/after school program and/or during Saturday Academy/Community Hub</p> <p>*Recruit math and English tutors that can provide support services during Saturday Academy/Community Hubs, After School Program, and other times during the school day.</p> <p>JUHSD expects our EL students, Foster Youths, and low SES students, while receiving increased targeted instructional support, to improve skills in academic areas as measured according to CA State Standards.</p>
<p>Goal #1, Action 2:</p> <p>*Continued support (by Teachers and ELD Coordinator) for EL students in order to reclassify (RFED).</p> <p>*Maintain increased academic counseling hours to review foster youths, low SES and English Learner progress towards graduation requirements and to provide a career aptitude test to all students.</p>



\*Continue to align the Master Schedule to offer a course of Math Intervention for lower performing students.

\*Early identification of EL students needing tutoring to make yearly progress on EL pathway.

JUHSD expects increased services of monitoring students academic progress will help staff identify those students in need of academic and social emotional support services earlier in order to decrease failure, disconnect with learning, and/or dropout.

#### Goal #1, Action 4:

\*English Learners, Foster Youths, and Low Income Students are more vulnerable and may not be included in the exposure to colleges, trade schools, and other post secondary opportunities. JUHSD is committed to increasing students exposure and navigate the students participation in order to increase their success.

\*Utilized parents, community members and graduates to provide students with real experiences in potential careers, “life after high school”, and explore college and trade school options.

\*Planned and coordinated local trade school and college tours with free transportation. To include mechanics program or other technical, hands-on programs.

JUHSD expects to prioritize increased opportunities for English Learners, Foster Youths, and Low Income Students so they are able to participate in scheduled events by also removing possible barriers that could decrease the likelihood of students and families involvement. JUHSD will include mechanics program or other technical, hands-on programs through CTE and CTEIG programs in order to provide the skills and knowledge necessary to transition students to employment/trade school or college. These increased services to our most vulnerable students will increase their preparedness for post-secondary opportunities.

#### Goal #2, Action 2:

\*Identified Unduplicated students who struggled in ELA and Mathematics and provided additional instructional support, i.e. tutoring, that increased proficiency on Smarter Balanced English Language Arts & Mathematics

\*Identified Unduplicated students, who struggled in sciences and provided additional instructional support, i.e. tutoring, that resulted in increased proficiency on California Standardized Tests in Science.

\*Early identification of EL students needing tutoring to make yearly progress on EL pathway.

JUHSD expects our EL students, Foster Youths, and low SES students, while receiving increased targeted instructional academic support, to improve skills in academic areas as measured according to CA State Standards.

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

English Learners, Foster Youths, and Low Income Students are more vulnerable and may not be included in the exposure to colleges, trade schools, and other post secondary opportunities. JUHSD is committed to increasing students exposure and navigate the students participation in order to increase their success. The Supplemental and Concentration Funds are being expended on actions and service that are principally directed to unduplicated student groups and most effective in meeting the goals for unduplicated students because based on research below, unduplicated students will benefit from additional reinforcements and interventions:

Research supports that these goals and actions steps are most effective in meeting the needs of Unduplicated Students by improving student achievement in Math/ELA and improving their college and career readiness when "students ready to be lifelong learners have the ability to THINK deeply about what they are doing; KNOW contextually why they learn; ACT purposefully to achieve their goals; and GO successfully through life's transitions."

Resources:

1. Costa, A. L., & Kallick, B. (Eds.). (2008). Learning and leading with habits of mind: 16 essential characteristics for success. Alexandria, VA: Association for Supervision and Curriculum Development (ASCD).
2. Costa, A. L., & Kallick, B. (Eds.). (2009). Habits of mind across the curriculum: Practical and creative strategies for teachers. Alexandria, VA: Association for Supervision and Curriculum Development.
3. Education Policy Improvement Center. (2016). The Four Keys to College and Career Readiness. Retrieved from Education Policy Improvement Center (EPIC): Empowering Students for College and Career: <http://www.epiconline.org/what-we-do/the-four-keys/>

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.

N/A

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	N/A
Staff-to-student ratio of certificated staff providing direct services to students	NA	N/A



## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$596,299.00	\$183,300.00	\$25,000.00	\$158,380.00	\$962,979.00	\$633,379.00	\$329,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Targeted Instructional Support	English Learners Foster Youth Low Income	\$10,000.00	\$36,000.00		\$67,000.00	\$113,000.00
1	1.2	Monitor Student Academic Progress	English Learners Foster Youth Low Income	\$82,199.00	\$60,000.00		\$2,000.00	\$144,199.00
1	1.3	Professional Development Trainings	All		\$55,000.00		\$89,380.00	\$144,380.00
1	1.4	Improve Students Exposure to Colleges, Trade Schools, etc.	English Learners Foster Youth Low Income	\$205,000.00	\$17,300.00			\$222,300.00
2	2.1	Intervention and Targeted Services	Students with Disabilities	\$58,000.00				\$58,000.00
2	2.2	Support For Struggling Students	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
2	2.3	Improve Teacher Professional Development	All	\$55,000.00	\$15,000.00			\$70,000.00
2	2.4	Improve Dual Enrollment	All	\$13,000.00				\$13,000.00
3	3.1	Improved SART/SARB Procedures	All	\$100,000.00				\$100,000.00
3	3.2	Promote School Climate and the Use of Restorative Action Plan	All	\$18,100.00		\$25,000.00	\$0.00	\$43,100.00

## 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
1553323	126392	8.14%	0.00%	8.14%	\$352,199.00	0.00%	22.67 %	<b>Total:</b>	\$352,199.00
								<b>LEA-wide Total:</b>	\$352,199.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	1.1	Targeted Instructional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.2	Monitor Student Academic Progress	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$82,199.00	
1	1.4	Improve Students Exposure to Colleges, Trade Schools, etc.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$205,000.00	
2	2.2	Support For Struggling Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,043,599.00	\$1,007,850.00

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	Targeted Instructional Support	Yes	\$163,000.00	163000
1	1.2	Monitor Student Academic Progress	Yes	\$154,199.00	147000
1	1.3	Professional Development Trainings	No	\$130,000.00	109000
1	1.4	Improve Students Exposure to Colleges, Trade Schools, etc.	Yes	\$222,300.00	220600
2	2.1	Intervention and Targeted Services	No	\$58,000.00	57800
2	2.2	Support For Struggling Students	Yes	\$55,000.00	55000
2	2.3	Improve Teacher Professional Development	No	\$70,000.00	65850
2	2.4	Improve Dual Enrollment	No	\$13,000.00	13000
3	3.1	Improved SART/SARB Procedures	No	\$100,000.00	98,500
3	3.2	Promote School Climate and the Use of Restorative Action Plan	No	\$78,100.00	78100

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)

## 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)
113177	\$352,199.00	\$354,000.00	(\$1,801.00)	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	1.1	Targeted Instructional Support	Yes	\$10,000.00	10000		
1	1.2	Monitor Student Academic Progress	Yes	\$82,199.00	85000		
1	1.4	Improve Students Exposure to Colleges, Trade Schools, etc.	Yes	\$205,000.00	206000		
2	2.2	Support For Struggling Students	Yes	\$55,000.00	53000		



## 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)
1430893	113177	00.00	7.91%	\$354,000.00	0.00%	24.74%	\$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](mailto: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:
  - 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]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - 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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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).
  - **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.
  - 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)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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