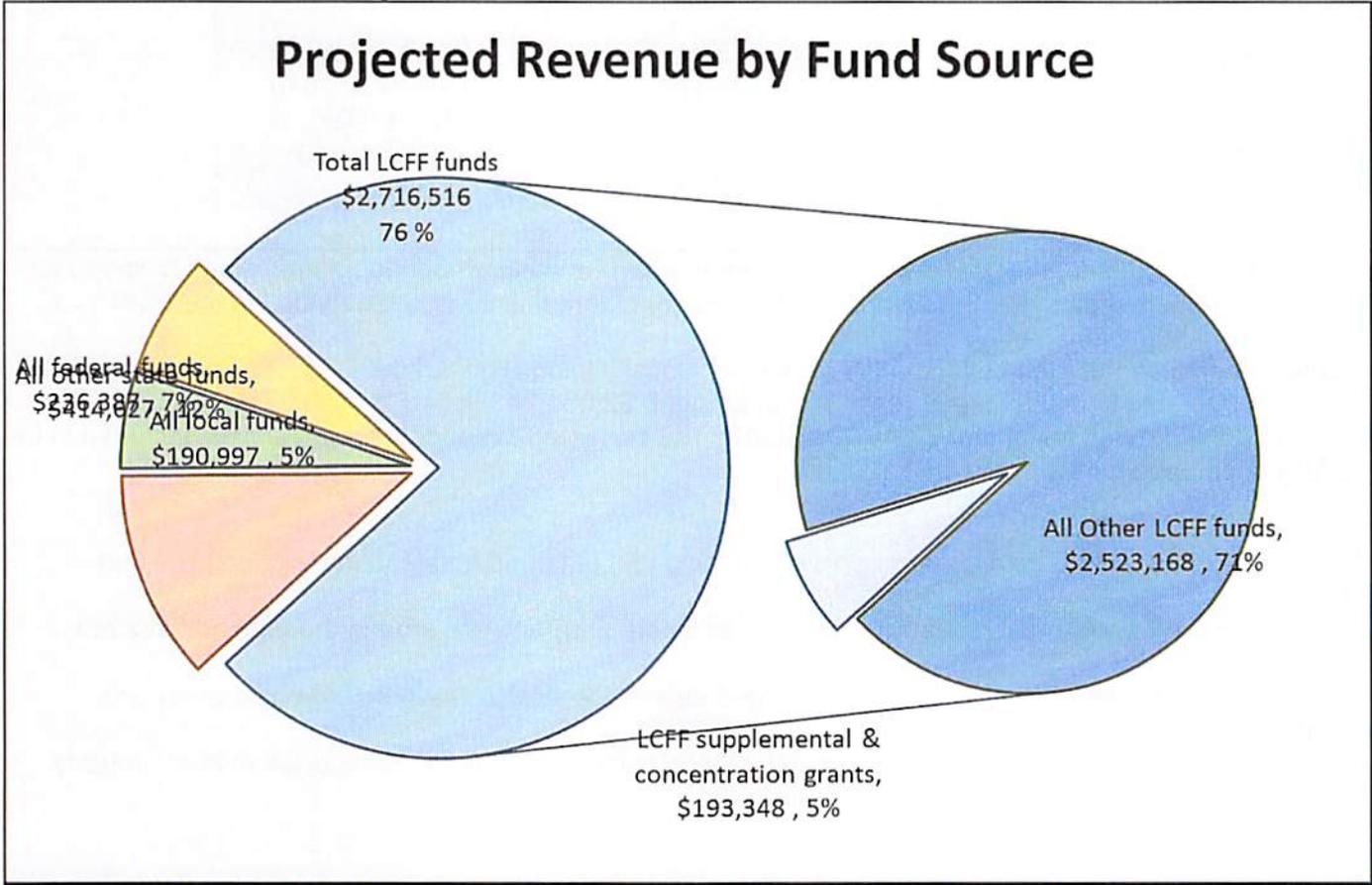


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Julian Union High School District
 CDS Code: 3768713733219
 School Year: 2024-25
 LEA contact information:
 Ramon Leyba
 Superintendent
 rleyba@juhsd.org
 (760) 765-0606

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

Budget Overview for the 2024-25 School Year

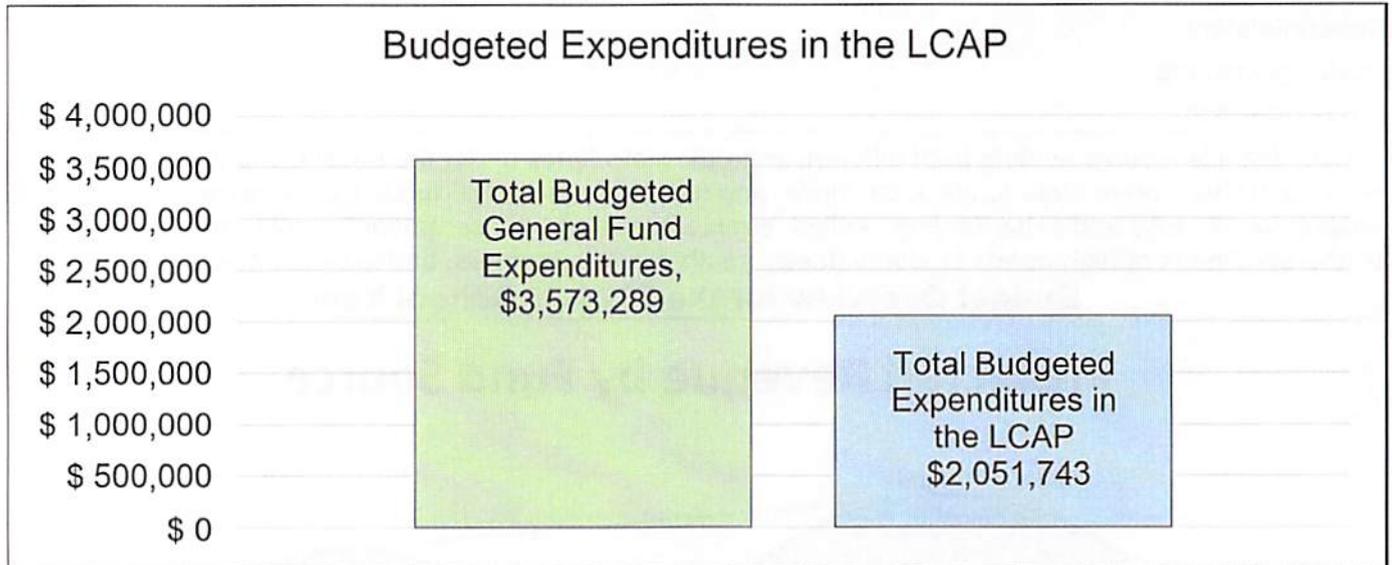


This chart shows the total general purpose revenue Julian Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Julian Union High School District is \$3,558,527, of which \$2,716,516 is Local Control Funding Formula (LCFF), \$414,627 is other state funds, \$190,997 is local funds, and \$236,387 is federal funds. Of the \$2,716,516 in LCFF Funds, \$193,348 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Julian Union High School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Julian Union High School District plans to spend \$3,573,289 for the 2024-25 school year. Of that amount, \$2,051,743 is tied to actions/services in the LCAP and \$1,521,546 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

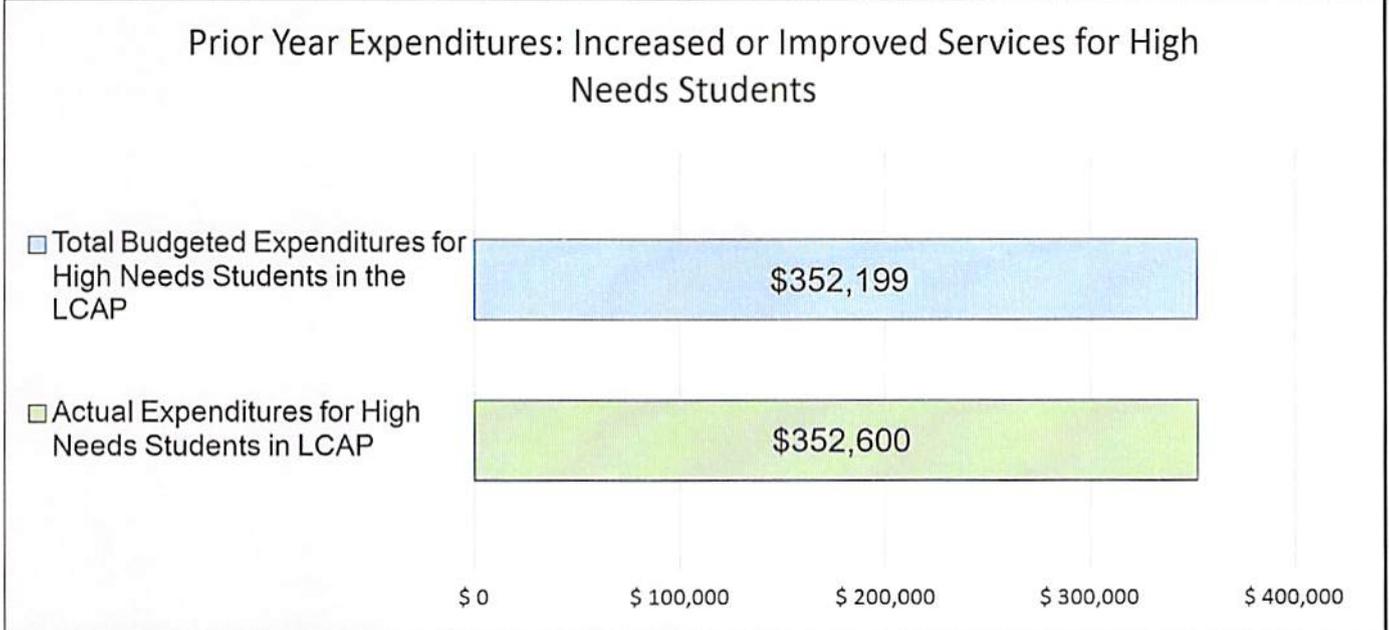
The LCAP is intended to be a comprehensive planning tool but does not describe all General Fund Budget Expenditures. All expenditures related to the district's core program, are among the expenditures not listed in the LCAP. Some of these expenditures include related salaries related to teachers, administration,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

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Julian Union High School District is projecting it will receive \$193,348 based on the enrollment of foster youth, English learner, and low-income students. Julian Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Julian Union High School District plans to spend \$1,024,000 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Julian Union High School District's LCAP budgeted \$352,199 for planned actions to increase or improve services for high needs students. Julian Union High School District actually spent \$352,600 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Julian Union High School District	Ramon Leyba Superintendent	rleyba@juhsd.org (760) 765-0606

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.

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	Maintained 100% compliance	Maintain Baseline
Implementation of CA State Standards	JUHSD baseline for Professional Learning Community (PLC) to review and modify curricula to reflect 100% Implementation	JUHSD teaching staff have fully implemented CA State Standards to all courses. The JUHSD PLC began work to	100% JUHSD teaching staff have fully implemented CA State Standards to all courses. The JUHSD PLC began work to	All teaching staff have implemented and continue to teach standard based curriculum.	Increase percentage by 100% of curricula implementation of CA State Standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	of CA State Standards in all academic areas.	increase rigorous instruction in Math and Social Sciences to master skills identified in the CA state standards..	increase rigorous instruction in Math and Social Sciences to master skills identified in the 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.	In the 2022-2023 school year 25% of students met or exceeded state standards in math reflecting an increase of nearly 4%	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.	In the 2022-2023 School year 58.34 students met or exceeded state standards in ELA. reflecting an increase of 5.71%	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.	In the 2022-2023 School year 37.50% of students met or exceeded State standards in Science. This reflects an increase of 8.05%	15% Increase
Student completion of A-G approved courses. Including students in underserved and individuals with	33% of students completed A-G approved courses.	2020-2021 Students enrolled in courses required for UC/CSU admission 98.11%. Graduates of 2021 completing A-G	In 2021-2022 JUHSD Combined rate percentage. 47.06% of students met CSU A-G criteria.	In the 2022-2023 School year 33% of seniors met the UC/CSU A-G requirements upon graduation	70% Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exceptional needs. (A Broad Course of Study) required for UC/CSU Admission.		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%	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.	During the 2022-2023 School year 11% of students enrolled in a CTE pathway completed the program.	% 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% Level 2 36.84% Level 3 10.53%	Baseline created in 2022-2023	In 2021-2022 scores for EAP /11th grade ELA=52.63% scores for EAP Math =21.06%	In 2022-2023 scores for EAP 11th grade. ELA = 58.34% Met or Exceeded standards Math = 37.50 Met or Exceeded Standards.	% 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 4 5.26%				

Goal Analysis

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.

Actions were implemented as planned.

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

There was no significant differences between the actual budget and the estimated budget. The estimated improvement in services is +5% Which should reflect positively on student achievement as reflected in the results of the 2023-2024 SBAC scores.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1.1, Targeted Instructional Support and Action 1.2 Monitor Student Progress were critical to the improvement made during the 22-23 school year. Full implementation of the Multi Tiered Support System (MTSS) focused on identifying eligible students to be placed in appropriate classes based on identified needs. Tutoring services were also implemented. JUHSD students increased by 5% points of students who met or exceeded State Standards. Although the gains have been modest we expect to see more significant gains in the upcoming standardized test scores due to more rigor being included in daily lessons. JUHSD students also made minor gains in their math scores on the CAASSP math test. A 4% improvement of students who met or exceeded California State Standards. 25% of JUHSD students met or exceeded California State Standards for the 22-23 school year. Action 1.3 Professional Development Training supported teachers in improvement of instruction to assist students. Action 1.4, Improve Student's Exposure to Colleges, Trade Schools, etc. provided multiple opportunities for students to access career, college, and trade school options.

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.

Due to the modest gains from the last years standardized testing in both ELA and math results. Rigor was introduced in all core classes. As a result of the implementation of more rigorous lessons. More students received Grades of "D" or below. As a result vertical articulation was added to our master calendar. These meeting with the Julian Middle School staff will identify areas of challenge our staff is finding once they reach 9th grade. This approach will help the middle school staff focus on these areas and to ensure that the middle school students have reached a level of mastery before moving forward.

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.

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	All Students are receiving California State standards based instruction in all core subjects. Professional Development is centered around rigor in the class room	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 or exceeded standards for ELA, 25% 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 State Standards in Science.	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	CAASSP ELA scores for the 2022-2023 School year rose by 6% points. This was a modest increase however with a new emphasis on rigor our expectations are to see a much higher gain in our ELA scores. Our math scores gained just over 4% points of students who met or	Increase by 20 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	or exceeded standards for Math, and 21.74% students met or exceeded standards for Science.			exceeded state standards	
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.	Teachers our adding rigor to their curriculum. Students are being challenged in their studies as a result of the new emphasis on rigorous and relevant lessons	Maintain Baseline
Increase or maintain the percent of EL students reclassified as English Proficient of EL students reclassified as English Proficient (RFEP).*	Based on the ELPAC Data: 2019-2020 reflected 67% of students improved their scores from Level 2 Somewhat Developed	Based on the ELPAC Data: 2020-2021 reflected 100% of students maintained their same level from the 2019-2020 SY.	Based on Dataquest information 10% of our EL population have been reclassified in the 2022-2023 school year.	Based on 2022-2023 ELPAC data 5 out of 7= 71.43% of English Language Learners were reclassified.	Increase by 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	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.	Zero students were reclassified.			
Increase the number of English Learners making progress toward English Proficiency based on 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.	During the 2022-2023 School Year JUHSD had a total of 7 EL students. 5 of the 7 students were reclassified based on the ELPAC test results for 71.43%. The 2023 - 2024 ELPAC results 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.	Based on the 2022-2023 AP Score Report, 68.8% of Students taking the AP World History Exam scored 3 or higher. Based on the 2022-2023 AP Score Report 85.71% of students	Increase by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				taking the AP English Literacy Exam scored 3 or higher.	
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%	During the 2022-2023 School Year 33% of students enrolled in A-G required classes.	Increase by 4%

Goal Analysis

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.

Professional Development centered around rigor in the classroom was implemented through all core classes. Some of the challenges faced were introducing sustainable rigor in each lesson. Teachers have been covering just the surface level of curriculum never going in-depth or ensuring the students had reached mastery before moving on in the curriculum. The vertical articulation incorporated into next years School Calendar.

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

No significant differences between budgeted expenditures and estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 2.2, Support for Struggling Students actions were effective because 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.

These actions resulted in an increase of approximately 35% of EL students being reclassified in the 2022-2023 School year. 48.8% of the the students taking the ELPAC were reclassified validating the effectiveness of the strategies and actions.

Effective actions taken include alignment of courses to the California State Standards, classroom observations, and teacher evaluations.

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.

Beginning with the 2024-2025 LCAP JUHSD will contract with professional development companies to assist with the professional training of district staff. Training will center around diving deeper in the teachers content area and to help create weekly and daily lessons that allow the teacher to take a deeper dive in to the content he/she teaches. Teachers will include rubrics with all lesson and students will know what level they need to achieve on assignments to gain a high grade on all assignments.

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.

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 monthly meetings where we addressed school climate issues, LCAP, School Safety Plan, Specialty Grant	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 during the 2022-2023 SY. Parent of enrolled students for the 2023-2024 SY have been identified and	JUHSD has reinstated the School Site Council During the 2023-2024 school year. Parents are more engaged with decisions as they relate to the LCAP and budget related issues. During the 2023-2024 School Year 5 to 10 parents consistently participated in SSC and LCAP meetings throughout the school year. This was the first year that SSC was brought back to JUHSD since the COVID-19 pandemic.	Increase 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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.	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 activities at the school, being able to volunteer and attend conferences with	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 somewhat agreed or strongly agreed on being able to volunteer at Julian	During the 2023-2024 School year parental involvement increased. This increase is due in part to reestablishing our School Site Committee Where parents were in attendance.	Increase 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>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 the 2022-2023 school year.</p>	<p>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 communicates well with parents.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>64% of the parents agreed or strongly agreed that their child feels safe at school. 68% of parents responded that their child feels safe going to and from school.</p> <p>JUHSD staff and students participated in a school climate survey. The following are the responses of staff followed by the responses of students.</p> <p>100% of staff agree or somewhat agree that they feel supported by other teachers at our school.</p> <p>73% of students feel successful at school. 57% of students like school.</p> <p>86% of staff strongly agree or somewhat agree that students are frequently recognized for good behavior.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>41% of students strongly agree or somewhat agree that students are frequently recognized for good behavior. 33% somewhat disagree and 25% strongly disagree.</p> <p>100% of staff strongly agree or somewhat agree that they feel safe at school.</p> <p>53% of students feel school is a safe place. 31% somewhat disagree and 16% strongly disagree.</p> <p>71% of staff strongly disagree that they have concerns about security of campus and physical safety.</p> <p>62% of students strongly agree or somewhat agree that they know an adult on campus that they can talk to if they need help.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%)	2021-2022 SY 33% students with Chronic absenteeism 2022-23 School Year attendance percentage 92.54%	2022-2023 Chronic Absenteeism was 26.6% 2022-23 ADA was 108.43%	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) School (Reported) 11.7%; School (Actual) 3.6% Expulsion Rate: 2017-2018 - 0%; 2018-2019	Suspension Rate: 2020-2021 10.26% Expulsion Rate: 2020-2021 0%	2021 -2022 Suspension rate 10.6% Expulsion Rate 2021-2022 0%	Based on the 2022-2023 California Dashboard, 2022 - 2023 Suspension Rate was 16.81%. Hispanic/Latino - 16.67%, White 15.69%, Socioeconomically Disadvantaged 21.43%, Students with Disabilities 16%	Decrease by 15% Maintain Baseline Expulsion Rate 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	- 0%; 2019-2020 (COVID) - 0%			2022-2023 Expulsion Rate was 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%	2022-2023 Dropout Rate 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%	Graduation percentage increased by 3% for the 2022-2023 school year. 84% of our students who started in 9th grade and remained at Julian High School for 4 years was counted as part of the cohort of graduates in 2023.	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.	Overall rating according to the latest Williams visit is GOOD	Maintain

Goal Analysis

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.

JUHSD still faces challenges regarding parent engagement. We have reimplemented our School Site Counsel which has proven to help with parental engagement somewhat. Administrators have held town-hall style meetings in the mornings and evenings to accommodate working families. Despite our best efforts to attract more family engagement our attendance has still been rather dismal. Parents are more apt to attend sporting events held at the school rather than join the administrators for a state of the district message. The results of the 2022-2023 school climate survey showed that most parents feel good about the direction that the school is heading. Responses indicated that most parents have a favorable opinion of Julian Union High School and the way the district is being led. Absenteeism remains a concern at JUHSD fewer students are chronically absent during the 2022-2023 school year, however due to the number of students enrolled at Julian High School, even a minimal amount of students identified as chronically absent creates a high percentage level that still needs to be addressed. Far fewer students have been suspended thus far during the 2023-2024 school year. Classroom management strategies coupled with our focus on our MTSS strategies and our emphasis on S.O.A.R. (Safe, Organized, Accountable, Respectful.) The dropout rate remains at 0% for Julian High School. The district is still monitoring this metric however we feel that this portion of the goal has been completely met. As with the dropout rate it is the expectation that all seniors will graduate on time thus maintaining a higher than the states graduation percentage. Although some of the facilities are older the maintenance department continues to keep the school well maintained and safe. All safety issues and/or concerns are addressed immediately by the custodial staff.

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 significant differences between the budgeted expenditures and estimated actual expenditures. It is our expectations that moving into the 2024-2025 school year that more professional trainings will be contracted out. Continuous training centered around developing rigorous, relevant and engaging lessons. Additional expenditures will be made. It is our expectation that as a result of continuing this goal, JUHSD will increase parental involvement by 20% over previous school years. An estimated 10% increase in expenditures due to increasing incentives that encourage parents to become and maintain engaged in JHS systems.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

According to most recent SARC JUHSD experienced minimum gains. By increasing the opportunities for parents to become more engaged with JHS, JUHSD and the outcomes of their students education has led to some positive increases in student behavior. This has led to a decrease in student suspensions by more than 50%. Additionally, as a result of implementation of this goal student chronic absenteeism has decreased by 20% demonstrating that parent involvement in their students education has positively impacted our attendance rates thus increasing ADA funds. JUHSD is increasing the communication with parents of students who are falling classes. Certified letters are mailed home to parents of students who are academically not on track for graduation. These letters go out at the end of the first two trimesters. In

person conferences are held during the six week progress report period of the third trimester with parents of seniors who are at risk of not graduating.

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.

Each year showed growth as this goal has been implemented. All of the metrics have shown positive growth. No major or significant changes were made to this goal. We will continue this goal during the 2024-2025 School year.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Julian Union High School District	Ramon Leyba Superintendent	rleyba@juhsd.org (760) 765-0606

Plan Summary [2024-25]

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 is a one high school district located in East San Diego County. Our Mission is: Empowering Students to Shape the Future. Our entire staff has the mindset that all students can learn and succeed given the proper tools and resources and having a quality teacher in every classroom. Every student in the district, regardless of gender, special needs, ethnicity, language or economic background has a right to a high-quality education that challenges the students to excel to their greatest potential. Our greatest priority is to ensure all students are learning in a safe and nurturing environment.

The district is wide-spread encompassing some 619 square miles in San Diego County. Most of the Julian High School Students are bussed from the lower desert areas of Anza Borrego to the east and the mountain and foothill regions that surround Julian. The school campus consists of 10 classrooms and a computer lab. The district office is housed on the JHS campus. Office space is shared between the school and the district. The school and the district office also share many of the classified office personnel. The district and the community share the Julian community library. through a joint use agreement.

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

Julian High School offers a comprehensive curriculum including AP (Advanced Placement) classes, remediation and career courses. In keeping with the premise that all students can learn, our teachers are trained to teach/reach all students at their level of need. All core courses meet A-G requirements. Some courses are on-line and some students are enrolled in dual enrollment courses taught by our partners at Palomar College. Students with IEP's are served according to the inclusion model. All special needs students are included in as many

General Education Classrooms as possible. Individual Educational Plans and additional services are monitored and evaluated by a student study team. Students who excel academically are served by advanced placement courses, both in person and on-line.

The staff of the school consists of seven fully credentialed teachers and one teacher in the process of securing her CTE credential. 100% of the fully certified staff have met the ESSA requirements for fully credentialed and appropriately assigned teachers. 100% of the certificated staff has the minimum of a CLAD authorization. JUHSD's complement of classified employees include 3 office personnel including our CBO. Three Special Education Instructional Aides, one instructional English Learner aide and 3 custodians make up the remainder of the JUHSD classified staff. Beginning in the 2023-2024 School year Julian High School has a full time Principal. The Superintendent and the principal make up the Julian Union High School District's administration team.

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

Reflections: Annual Performance

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

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

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

Based on a review of available California School Dashboard and local data, JUHSD has identified the following areas of need as it pertains to JUHSD students:

- Chronic Absenteeism rates continue to be of concern.
- Decrease the frequency of student discipline issues resulting in suspensions.
- Increase the academic outcomes in English Language Arts and Mathematics that have had minimal gains in students meeting or exceeding State standards. (10% = 18 days)

Julian Union High School District is receiving CSI monies to help address the identified need of decreasing out of school suspensions. Examining data on suspensions and attendance rates can also provide valuable information about the school environment and student engagement. High rates of suspensions and absenteeism may indicate a need for additional support or intervention to help students stay on track to succeed and graduate.

Chronic Absenteeism. According to the dashboard over 26.6% of JUHSD students have been identified as chronically absent. According to CDE a student is deemed Chronically absent if he/she misses 10 or more complete days of instruction.

By reviewing quantitative data such as the CAASPP (California Assessment of Student Performance and Progress) and ELPAC (English Language Proficiency Assessments for California) JUHSD can gain insights into how well students are performing academically and linguistically. This information can be used to identify areas where students are struggling and develop strategies to address these challenges.

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

Suspension rates for 2022-2023 have increased to 16.8% from the previous year. Hispanic-Latino 16.67%, Whit 15.69%, Socioeconomically Disadvantaged 21.43% and Students with Disabilities 16%.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Julian 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 High School was identified as a school eligible for CSI due to the number of students suspended during the 2022-2023 school year. 16% of our students received one or more days of out of school suspensions. Most of the suspensions centered around vaping, alcohol, other illegal substances or a combination of one or more. A total of six students were suspended during the entire year. Students suspended during the 2022-2023 school year fell into several categories. Feedback from a recent needs assessment given to students, parents and staff revealed the following:

Students - Need for additional Mental Health Counselors. Students claim that they are still dealing with the effects of the COVID 19 Pandemic. Students claim that as a result of not knowing how to cope with issues caused by the pandemic they sought other methods of self-help through vaping, drinking and/or smoking marijuana. Students claim that most of these substances are easily accessible. Parents responses included: Teachers and other staff are beginning to prioritize building relationships with their students. Parents also claim that teachers should communicate troubling behaviors to them before they reach the level of suspension or expulsion. Staff identified the need for additional Professional training in the areas of MTSS and PBIS. The staff also feel supported by admin. Staff members indicated a need for more public recognition of students exhibiting positive behaviors throughout the day. Bringing in Vista Hill Mental services on board has resulted in a significant decrease in office referrals and suspensions. Students who are going through personal or emotional issues make scheduled appointments with the mental health provider on an as needed basis. All meetings are held in the strictest of confidence and information is only shared on an need to know basis. In addition to Vista Hills support the district has implemented MTSS/PBIS strategies with an emphasis on relationship building throughout the school. Students and staff are reminded often of our S.O.A.R philosophy (Safe, organized, accountable, respectful.) Along with the additional mental health resources. JUHSD will research different outside entities including SDCOE to provide ongoing professional development centered around MTSS/PBIS skills and strategies. The district will provide teachers with communication strategies for reaching out to parents before behavioral issues reach level leading to office referrals, suspensions or expulsions. All students will benefit from the supports implemented specifically our low socio-economic, Hispanic and White students.

The evidenced based interventions that Julian high will use will be:

- Vista Hill Mental Services
- Professional Development
- School-wide Positive Behaviors Interventions and Supports
- Social Emotional Learning

Vista Hill Mental services will bring additional Mental Health support to students who are struggling with anxiety, depression or any other issue that JHS students are going through, along with the counseling they provide. Students will learn a series of coping skills that they will be able to use when they are overwhelmed with day to day challenges.

Professional Development will help JHS staff with early identification of students who appear agitated or out of sorts for some reason. PBIS training will teach JHS staff skills and strategies on relationship building and de-escalating strategies that they can use in their classrooms in lieu of writing office referrals.

SWPBIS is a comprehensive school-wide research-based system that is based on actively teaching and acknowledging expected appropriate behavior to students. School wide PBIS focuses on data-based analysis and decision making that, when implemented with fidelity throughout the school, will reduce the number of serious behavior problems and will improve the overall climate of the school. PBIS includes a tiered intervention approach.

Social Emotional Learning is the researched-Based process of acquiring and effectively applying the knowledge, attitudes, and skills necessary to recognize and manage emotions; making responsible decisions; establishing positive relationships and handling challenging situations.

The resource inequities that were identified through our Needs Assessment and that will be addressed through the implementation of the CSI plan are people, money, early interventions, and family academic engagement. These inequities will be addressed throughout the LCAP goals. Over the year we will review the data collected from our implementation plan. We will organize our resources in strategic ways that accelerate the interventions described in the previous paragraph. When we identify the resources that our students need to succeed, then the school leaders and staff will have a clear, fact based discussion about what needs to change to provide the resource equity. The use of all resources (people, time and money) will be used to create student experiences that enable all students to reach successful academic achievements no matter what their race or income. We believe that measuring and discussing all identified resource inequities can focus the school leadership on how to design JHS and set system-level policies that result in higher levels of student achievement and decrease office referrals that lead to out-of-school suspensions.

Monitoring and Evaluating Effectiveness

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

JUHSD will monitor the effectiveness of the strategies and supports implemented throughout the year. We will monitor the amount of office referrals submitted throughout the month and compare them with the amount of referrals received during the same time span during the previous year. We will also, monitor the amount of suspensions and compare the results to the amount of suspensions for the same time span of the previous school year. The comparison will inform the district of the effectiveness of the strategies in place. We will also be informed on any adjustments needed and make them as necessary. Teachers have received professional development centered around MTSS/PBIS strategies and skills throughout the year. Extra PD dates were built into the master schedule to reinforce the strategies and skills and to provide additional strategies to be used as alternatives. Four additional Professional Development days have been added to the 2024-2025 School Calendar. All staff will be required to attend the PD centered around MTSS/PBIS strategies skills. The attendance will be

monitored by sign-in sheets. Building relationships will be monitored daily through classroom observations and walk-throughs. The superintendent will implement monthly meetings with the students council in order to stay abreast on issues, problems or concerns that the students feel need addressing.

At the end of each trimester JUHSD will monitor the effectiveness of this plan. Adjustments will be made prior to the beginning of the next trimester.

We will know that our CSI plan was effective if our California Dashboard suspension rates drop by 75% by June of 2027. Our goal is to see a 25% decrease in suspensions during the first year of the plan implementation. 50% reduction at the end of the second year and 75% by the end of the third year of the plan as indicated by the CA. Dashboard.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p>The Educational Partners included in this process are;</p> <ul style="list-style-type: none"> School Site Council Teacher and support staff Other school personnel (local bargaining units) Students Community Partners Principal 	<p>Bi-Monthly School Site Council meetings began in August. Meetings were held on campus to discuss LCAP Goals.</p> <p>Teachers and support staff and administrators met during monthly staff meetings. Goals were discussed, developed and finalized using input and feedback from these meetings.</p> <p>Local bargaining unit members met with Superintendent and CBO to discuss resources available to support goals.</p> <p>Superintendent held monthly meetings with President and members of the ASB to solicit input for the LCAP goals.</p> <p>Superintendent held monthly "Coffee with the Superintendent" at a local a local cafeteria to provide community members an opportunity to provide input for the new LCAP. Meetings were also held in the evenings to allow for more community involvement to the process.</p> <p>Because of the low numbers of EL students JUHSD did not have an ELAC.</p>

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

Educational Partners include, Teachers, Classified Staff, Parents, Community members, students. SELPA Monthly meetings were held after regular school hours to accommodate schedules of community members and parents. The engagement of educational partners during the process of developing this years LCAP has been a year long process. The process included:

- School Site Council meetings.
- Teacher and support staff meetings
- Other school personnel, including local bargaining units
- Student meetings
- Community partner meetings
- Surveys

Educational partners input has been ongoing since the beginning of the 2023-2024 school year. All of our Educational partners input was reviewed and considered during the development of this years LCAP. Educational partners were engaged in multiple opportunities to provide feedback and to participate in the district's vision and strategic planning process through community surveys conducted this year. Multiple community listening sessions were held to afford the community to have a voice in the development of the LCAP. Parents, students, community members, teachers and other educational partners attended the meetings.

Feedback from staff members including certificated, classified and administrators, highlights the needs for support in literacy and in math for students who struggle in these core courses. Students who have failed classes and our learning to navigate the credit recovery program still demonstrate the need for ongoing support provided via peer tutors, After school access to teachers and support staff. Providing resources such as expanding individualized support to help students improve their skills and stay motivated to learn. In addition staff members have expressed a desire to meet with teachers of our feeder middle school for vertical articulation sessions. Understanding that collaboration with educators from the middle school will help those teachers with understanding of what incoming 9th graders need to have mastered while at the elementary and middle school levels. Collaboration with other educational professional provides valuable opportunities to share best practices, exchange ideas, and exchange strategies for improving student outcomes.

Feedback from parents included: areas to be addressed to improve the the overall education experience for their children. Parents would also like to see more opportunities for their students to explore and be exposed paths offering internships or job shadowing programs and organizing college visits and fairs. Additionally their is a desire for improved school climate between students, staff and families. This could involve promoting a culture of school inclusivity and respect, providing support for students who are struggling or facing challenges. Parent feedback also included a need for increased communication and engagement between parents, teachers and school administration. Addressing these areas of concern can help ensure that their students are well prepared for their future and have a positive and supportive educational experience.

Student feedback emphasized the importance of having inclusive classrooms that are free from bullying. Creating a positive and supportive learning environment can help foster a sense of belonging and increase student engagement and motivation. Teachers can increase inclusivity by incorporating diverse perspectives and and experiences. into their curriculum creating opportunities for student input and participation, and addressing any instances of bullying or exclusion that may arise. In addition to inclusive classrooms, students have expressed a strong desire for instruction that is relevant rigorous and engaging. Students mentioned a desire for learning experiences that cater to different learning styles and interests. They want more usage of technology and multi-media resources into their lessons. Students

also expressed a strong desire for more hands on and project based learning. Finally, student feedback highlighted the need for improvement of older, run-down facilities. Although they acknowledge that the facilities are clean, they stated that dilapidated buildings and classrooms negatively impact the learning environment and make it difficult for students to focus and succeed academically.

Educational Partner feedback centered around the ongoing need for additional mental health support. Parents also expressed a desire for the district to hire an in-person Spanish teacher who will teach students in a classroom environment. Student's have become extremely frustrated with trying to navigate a world language through an online platform. As world language is an A-G requirement parents and students feel that the students needs would best be served with an in house Spanish teacher. Communication was also addressed as an on-going need of the district.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Parental engagement in the JUHSD is still a challenge. This goal focuses on building and sustaining strong relationships and a robust two-way communication with families. In a wide-spread rural area the community is supportive of the district although engagement and involvement needs to be improved.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Survey data on families regarding relationships and parent involvement.	approximately 10% of parents are actively engaged and involved in school			By June of 2027 50% of parents/guardians will report that they are actively involved in their child's school By June 2027, 75% parents/guardians will report that attended parent meetings, student celebrations, and/or school	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					board meetings at Julian High School	
1.2	Parent and family representation	Less than 10% of parents have become members of our School Site Council, ELAC Committee, or other committees that require parent participation.			By June 2027, 50% of parents will become actively involved in at least one of the school committee's and/or councils required.	
1.3	Increase the number of parent engagement opportunities	Currently the district has minimal opportunities for parental engagement and involvement. Through the usage of surveys parents will determine committees and or councils they are interested in serving on.			By June 2027 Parents/guardians will be provided a minimum of 5 opportunities per year to provide input on district and/or site level decisions	
1.4	JUHSD will promote parental participation in programs for unduplicated students by communicating directly with the parents and ensuring they have equal access to all communication. through phone messages, letters and weekly newsletters and surveys. JUHSD will promote parental participation in programs for students with special needs by	Minimal opportunities for parents of Unduplicated students currently exist fewer than 10 parents of unduplicated students usually attend meetings, events and/or district functions. Minimal opportunities for parents students with special needs currently exist. Fewer than 5 parents of students with special			By June 2027 Parents/guardians of unduplicated students will increase participation in events and district functions by 20% By June 2027, Parents/guardians of students with special needs will increase in participation in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	communication with the parents via, phone messages, weekly newsletters, the JUHSD website and surveys.	needs attend meetings, events and/or district functions			school events and district functions.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Communication with parents	Create systems of communication to ensure all parents are receiving timely information about school and district events, in a format they can access and understand. Increase opportunities for two-way communication.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Parents of unduplicated students receive information in translated form of the language that they speak at home. English Language Learner parents receive translated phone messages in their native language and written communication is also translated into their home language.		
1.2	Parental Representation	Create opportunities for parental inclusion on school committees and councils, Create incentives to encourage parent representatives to sustain involvement. JUHSD is committed to creating a culture of inclusion and shared decision making. Parents voices through their input and involvement is a valuable tool used in the shared decision making model. This action is designed to increase parental engagement of all students specifically for students identified as Hispanic, Low Income, White and all unduplicated students. By Creating more opportunities for parents to become involved with their students education, current research indicates that students are more likely to excel at higher levels.	\$105,500.00	Yes
1.3	Parent/Guardian engagement opportunities.	JUHSD is committed to highlighting parental engagement opportunities and creating more. By expanding our outreach efforts for inclusion by inviting parents to attend events in person and/or virtually. Provide information to staff regarding the positive effects of parental engagement. Develop strategies to to develop positive relationships with parents and guardians and creating a welcome environment for them. Providing a welcoming environment for all parents, specifically for the parents of our Hispanic parents who may feel uncomfortable due to language barriers and the parents of our Low Income students who find it difficult to attend activities and events due to work obligations has become one of JUHSD highest priorities.	\$40,500.00	Yes
1.4	Workshops, training and opportunities.	Create additional opportunities for parental workshops and trainings centered around parents roles in different committees and councils. Creating workshops that help train parents parents of all students on expectations, roles and responsibilities of serving on committees and councils throughout the school year is JUHSD's attempt to encourage a more diverse group of parents, specifically the parents of our Hispanic,	\$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Low Income and White students to become a more intricate part of the decision making of policies, procedures, structures and budget resources.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student engagement will increase in response to an enhanced culture and climate that build mutual respect, trust support and safety	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This broad goal is designed to enhance culture and climate in Julian High School to promote positive student engagement, academic achievement and overall well-being. When students feel respected, supported and safe they are more likely to participate in learning and school activities leading to increased engagement and achievement. Furthermore a positive culture and climate also fosters positive relationships between students and staff which in turn can lead to increased trust, communication and collaboration, benefiting both students and staff. Overall a positive school culture and climate that builds mutual respect, trust, support and safety are key components of promoting student engagement and success in school. The results of staff, students and parent surveys demonstrate support for this goal. JUHSD believes that this goal must be addressed before the other goals can be met. The districts values of Respect and Relationships are inherent in this goal. The district was placed in CSI due to the high percentage rate of suspensions. The district believes that implementing this goal with fidelity will help in decreasing the amount of suspensions throughout the next three years.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Graduation Rate	In the 2022-2023 school year JUHSD had a 100% graduation rate. During the 2023-2024 School year JUHSD had 1 student dropout.			By June 2027 100% of the current years sophomores will graduate on time and with their peers.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Decrease in suspension percentage	<p>16% of JHS students were suspended in 2022-2023 school year. Due to our small student body the 16% suspensions 6 students</p> <p>during the 2022-2023 School year JUHSD had a suspension rate of 16%</p> <p>JUHSD has had no expulsions</p>			<p>By June 2027 JUHSD will reduce the suspension rate to 0% while maintaining the expulsion rate at 0%</p> <p>By 2027 JUHSD will maintain a 0% expulsion rate.</p>	
2.3	Chronic Absenteeism	<p>20% of Julian students fall in the category of chronically absent meaning that they have missed at least 10 full instructional days during a school year.</p> <p>During the 2022-23 school year JUHSD had a Chronic Absenteeism percentage of 20.18%</p>			<p>By June 2027 JUHSD will decrease the numbers of students marked chronically absent to 5%</p> <p>By June 2027 JUHSD will have 0% students dropout rate.</p>	
2.4	Maintain a safe, clean and secure learning environment.	In the 2022-2023 school years JUHSD earned an overall FIT score of 84%			By June of 2027 JUHSD FIT score will increase to 100% and an overall excellent rating from FIT	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-Tiered System of Supports. (MTSS)	Enhance student success by implementing a comprehensive system of social and emotional supports. Collaborating with the MTSS team, we will establish clear benchmarks, interventions and monitoring systems to ensure that every student receives the necessary assistance to thrive. By utilizing data from the California Dashboard, attendance records and behavioral information, we will identify the specific needs of both students and staff, enabling targeted support to be provided. The mental Health well-being of all individuals in the Julian Union High School District is essential to creating a school culture where every individual feels safe physically, mentally and emotionally. All students are encouraged to seek the support of our counseling staff as needed. Students are referred to mental health counseling provided by Vista Hills as needed. JUHSD has secured the services with Vista Hills Counselors for the 2023-2024 school year and has renewed the contract for the 2024-2025 school year.	\$89,743.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>With the MTSS systems of support English Language Learners are able to have their counseling needs met through our bilingual counselor. All of the JUHSD has also hired a Bilingual Teachers Aide to Specifically support our ELL students.</p>		
2.2	Implement Counseling Services	<p>Continuing our commitment to comprehensive counseling services, we prioritize the provision of support throughout the entire district. Our primary focus will be on fostering resilience, promoting social-emotional learning and cultivating strong relationships with students and their families. Working collaboratively with the MTSS team, JUHSD will define clear benchmarks, interventions and monitoring systems to ensure that all students receive the necessary assistance and supports to thrive. By utilizing data from the California Dashboard, attendance records and behavioral information we will identify the specific needs of our students and staff, providing targeted support with the help of our in-house counselor as well as with our annual partnership with the Vista Hills organization. Counseling services are provided on an as needed basis. All students requesting to meet with mental Health counselors are given a referral and scheduled an appointment. Students needing immediate attention may meet with the school counselor as an interim until the next available appointment with the mental health counselor.</p> <p>Unduplicated students will benefit from the on-site counseling services provided. Our Homeless students face higher rates of trauma due to their living situations. The counseling services provided will teach these students coping skills which will help them experience higher academic achievement.</p>	\$173,000.00	Yes
2.3	Professional Development	<p>2.3 JUHSD will identify and prioritize professional learning opportunities throughout the state including the San Diego County Office of Education (SDCOE) our aim is to build the capacity of our staff in developing and implementing evidenced-based programs and services responsive to the diverse needs of of our students including English Learners, Low Income students, Homeless students and foster youth. Professional learning</p>	\$125,000.00	No

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

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

<p>The districts value of learning will be met by designing a system of programs and strategies that recognizes the differentiated learning needs of each student and the value of literacy, mathematics and CTE programs. This broad goal will improve the academic success of students and promote equitable outcomes</p>

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Basic Services	<p>100% of teachers are appropriately assigned and fully credentialed</p> <p>100% of students have access to to California Standards Based Instructional Materials</p>			<p>100% of teachers are fully credentialed</p> <p>100% of students have access to California Standards Based Instructional materials.</p>	
3.2	Implementation of the programs and services	SBAC ELA All students: 58% of all students			By June 2027 70% of JUHSD students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>to access the academic content knowledge and English Language proficiency SBAC-CAASPP scores in ELA and Mathematics</p> <p>Scaffolding the classroom instruction will increase the academic achievement of our English Language Learners. Each student will be met at their level of need. Teachers will differentiate their teaching to accommodate the English Language Learners in their classrooms.</p>	<p>tested met or exceeded State Standards.</p> <p>SBAC Mathematics All Students: 25% of all students tested met or exceeded state standards.</p>			<p>tested will meet or exceed State Standards.in ELA</p> <p>By June 2027 50% of JUHSD students tested will meet or exceed State Standards in Mathematics.</p>	
3.3	<p>Other pupil outcomes as measured by California Science Test (CAST) and Physical Fitness Test</p>	<p>California Science Test: 37.50% of all students met or exceeded State Standards in Science.</p> <p>Physical Fitness Test: 100% of students tested and Passed the PFT.</p>			<p>By June 2027 50% of Students tested will meet or exceed State Standards in Science.</p> <p>By June 2027 100% of Students tested on the PFT will participate and successfully pass the California State PFT.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	College and Career indicator, as measured by the percent prepared on the California School Dashboard.	2022-2023 47.5% of JUHSD students were prepared for college and careers upon graduation			By June 2027 65% of Julian students will be prepared for college and/or careers upon graduation	
3.5	A-G Completion CTE sequences	During the 2022-2023 School year 58.2% of all JUHSD students had completed all A-G required courses upon graduation. During the 2022-2023 School year 11% of students had completed a CTE pathway sequence.			By June 2027 75% of Graduate will have completed all A-G requirements By June 2027 30% of Graduates will have completed a CTE pathway sequence.	
3.6	Increase AP Pass Rate	During the 2022-2023 School Year 85.7% of students passed the AP English Lit. exam with a score of 3 or higher. During the 2022-2023 School year 68.8% of students who took the AP World History Exam passed with a score of 3 or higher.			By June 2027 95% of Julian students taking the AP English Lit exam will pass with a score of 3 or higher. By June 2027 75% of JHS students taking the AP World History Exam will pass with a score of 3 or higher.	
3.7	English Learner Pupils who make progress	During the 2022-2023 school year 71% of			By 2027 JUHSD will have a 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	toward English Proficiency or any subsequent assessment of English Proficiency as certified by the state board.	English Learner Students were reclassified.			Increase in EL students reclassifying.	
3.8	Percentage of pupils who have successfully completed both (A-G) AND % of pupils CTE programs	5.3%			Increase percentage of pupils who have successfully completed both (A-G) courses AND who completed at least 1 CTE Pathway	
3.9	% of ELS who make progress toward English proficiency as measured by English Language Proficiency Assessment for California (ELPI)	25% of English Learners made progress towards English proficiency			Increase the numbers of EL students making progress towards English proficiency	
3.10	School Attendance Rates	92.54%			Increase School Attendance Rate to 95%	
3.11	Surveys of pupils, parents, and teachers on the sense of safety and school connectedness	64% of the parents agreed or strongly agreed that their child feels safe at school. 68% of parents responded that their child feels safe going to and from school. 100% of staff strongly agree or somewhat agree that they feel safe			Increase % of pupils, parents, and teachers that have a sense of safety and school connectedness	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>at school. 53% of students feel school is a safe place. 31% somewhat disagree and 16% strongly disagree.</p> <p>73% of students feel successful at school. 57% of students like school.</p> <p>Overall, parents and families of JUHSD students genuinely pleased at the direction the school is heading. 100% of staff agree or somewhat agree that they feel supported by other teachers at our school</p>				
3.12	EAP/11th Grade CAASP results	22-23 scores for EAP in 11th grade ELA = 58.43% met or exceeded standards Math = 25% met or exceeded standards			% of students meeting or exceeding standards on EAP/11th grade CAASP will increase by 5%	
3.13	Course access: Broad course of study, AND programs and services developed for SED, ELs, and FY , AND programs	100% of unduplicated pupils and students with exceptional needs have access to a broad course of study			Maintain 100% of unduplicated pupils and students with exceptional needs have access to a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	developed for students with disabilities				broad course of study	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions. By implementing the MTSS goals and strategies with fidelity students will benefit from the interventions put in place. All students will be given opportunities to change behaviors that may lead to negative consequences. Teachers will have a vast array of interventions to be used to modify negative student behavior. These interventions will be utilized prior to teachers writing office referrals that could possibly lead to suspensions or expulsions.	\$480,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	instruction and identify students for interventions.	The interventions and strategies of the MTSS program will benefit all students especially Hispanic, Low Income and White students who made up the majority of JUHSD suspensions in the 2022-2023 school year. These students will benefit by decreasing the number of instructional minutes they would otherwise face due to suspensions.		
3.2	Identify and support student needs for College Prep Classes and Career/CTE Pathways	JUHSD will identify and support Career Pathways and other opportunities to prepare students for post-secondary success, including English Language Learners, low-income students, Foster and Homeless students. These actions will enhance the opportunities that JHS students will experience upon graduation. All students are encouraged to participate in Dual enrollment classes and/or CTE classes that are designed to allow them to have options for their future.	\$100,000.00	Yes
3.3	Implement Professional Development Activities	Professional development will be based on the needs of the staff. a. Support for new teachers b. Veteran teachers will identify PD sessions outside the district appropriate to their area of assignment c. All Staff professional development sessions focused on support for English Learners low income students and foster and homeless students .Professional development will focus on strategies to make learning relevant and engaging to students.	\$25,000.00	Yes
3.4	Create a plan, following the MTSS model, to ensure that teachers will have knowledge of all students in their classrooms that have accommodations written in their IEP's	Create a plan and monitoring system, in line with MTSS to ensure the IEP's of students in Special Education are experiencing academic and social/emotional success. This could include increasing personnel or resources and professional development. All students with IEP's will benefit from the professional development that the JHS staff will participate in. Teachers will have knowledge of all students in their classrooms that have accommodations written in their IEP's. General Education Teachers will collaborate with the Special Education Teacher to discuss issues they are having with the special need students. Together they will develop a	\$146,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	and that General Education Teachers will collaborate with the Special Education Teacher to discuss issues they are having with the special need students. Implement professional development to address these needs.	plan that will meet the needs of the student in order to enhance the opportunity for the special needs to to experience levels of academic achievement and success. Unduplicated students with IEP's will benefit from this action due to teachers understanding of the students level of need and will plan accordingly.		
3.5	Technology	<p>JUHSD is committed to ensuring that our hardware, software and internet access are consistently updated and upgraded. Catering to the evolving needs of both students and staff. Our efforts encompass the deployment of robust systems to monitor and record student assessment results and attendance accurately. In addition we are harnessing technology to create engaging, interactive and contemporary learning experiences aligning with the demands of the digital age.</p> <p>Also, our assessment systems will enable us to pinpoint specific student groups and individual students who require targeted intervention and support. This includes but is not limited to English Language Learners, students with disabilities, students of low income, foster and Homeless students as well as students who are academically behind by one or more years.</p>	\$20,000.00	No
3.6	Extended Learning	JUHSD is committed to providing extended day/year opportunities that cater to the needs of students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient. By offering these extended learning opportunities, our goal is to provide students with a supportive and enriching environment that fosters their academic growth and personal development. This will also help credit	\$85,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>deficient students to catch up on missed credits and to be on track for graduation with their peers. Realizing that all students do not learn at the same pace, JUHSD has adopted this action to benefit students including Hispanic, Low Income and White students who have for whatever reason find themselves falling behind in their academic studies. While understanding the fine line between legitimately falling behind and procrastination JHS will monitor students progress throughout the year and identify students that will benefit from this action. Unduplicated students will benefit from this action by keeping them on track to graduate on time. By offering extended learning to these students if they become credit deficient it will be identified early and they will have ample opportunity to recover credits in a timely manner.</p>		
3.7	<p>Julian will extend educational options by providing extended day/year opportunities that addresses the needs of unduplicated students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient. We will monitor students progress throughout the year and identify students that will</p>	3.7	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	benefit from this action.			

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$193,348	\$7,394

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.297%	0.000%	\$0.00	9.297%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Communication with parents</p> <p>Need: Educational partners shared the need for timely information about school and district events, in a format they can access and understand. Increase opportunities for two-way communication.</p>	School communication efforts such as mailings, emails, phone calls. Facebook posting will provide timely information about school and district events specifically for unduplicated pupils. This timely information will be provided on an LEA-wide basis.	Review and maintain logs of mailings, emails, phone calls and Facebook postings

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why It Is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.2	Action: Parental Representation Need: Less than 10% of parents have become members of our SSC or other committees that require parental participation Scope: LEA-wide	Increasing parental outreach will address the need for more parental participation especially for unduplicated pupils. This outreach will be provided on an LEA-wide basis to support all students.	Review and maintain logs of parental attendance at SSC meetings
1.3	Action: Parent/Guardian engagement opportunities. Need: Based on parent feedback a need exists to provide information to staff regarding the positive effects of parental engagement. A need also exists to develop strategies for positive relationships with parents and guardians and creating a welcome environment for them. Scope: Schoolwide	Providing professional development and opportunities to engage with the school will address this need, especially for unduplicated pupils. These opportunities will be provided on a school-wide basis to support all students.	Review and maintain logs of meetings, agendas, and resources.
1.4	Action: Workshops, training and opportunities. Need: Parents of unduplicated students need to have their input and feedback heard. By providing	Parents of unduplicated students will be afforded the opportunity to advocate their students needs directly to district administration	Review and maintain logs of meetings, agendas, and resources.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>opportunities to the parents increases the chances for parents to advocate their students needs</p> <p>Scope: Schoolwide</p>		
2.2	<p>Action: Implement Counseling Services</p> <p>Need: Results from the CHKS and feedback from staff and parents indicated a need for a variety of supports for unduplicated pupils</p> <p>Scope: LEA-wide</p>	<p>Comprehensive counseling services by an on-site full time counselor as well as the use of referrals to outside agencies will address need for unduplicated pupils. Implementation on an LEA-wide basis will provide support to all pupils.</p>	<p>Review of logs of students seen by the counselor and a list of student referrals to outside agencies</p>
3.1	<p>Action: Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.</p> <p>Need: There was a lack of a coordinated system to provide support to students, especially unduplicated pupils. This need was evident from student behavior, referrals, teacher feedback, and academic test results.</p> <p>Scope:</p>	<p>Establishment of an MTSS team that meets on a regular basis to address referred students and the use of a full time counselor on site allows for student needs to be addressed especially those of unduplicated pupils. This outreach will be provided on an LEA-wide basis to support all students.</p>	<p>Review of MTSS logs, minutes, and counselor student logs.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.2	<p>Action: Identify and support student needs for College Prep Classes and Career/CTE Pathways</p> <p>Need: In a small school a need exists to ensure inclusion of College Prep and Career/CTE classes in the master schedule to support unduplicated students.</p> <p>Scope: LEA-wide</p>	The review of student course requests, teacher credentials, and existing CTE Pathways allows for the development of these classes for unduplicated students. These classes are to be provided on an LEA-wide basis to support all students.	Review of the master schedule to see class offerings
3.3	<p>Action: Implement Professional Development Activities</p> <p>Need: A review of test data indicate that our unduplicated students would benefit from strategies to make learning relevant and engaging to them, Teachers have indicated a need for strategies to support effective learning for unduplicated students.</p> <p>Scope: LEA-wide</p>	By providing teachers the time and training for their expressed needs our unduplicated students will benefit from implementation of these strategies in their classes. This training is provided on an LEA-wide basis to support all students.	Review of log of activities and teacher participation.
3.4	<p>Action: Create a plan, following the MTSS model, to ensure that teachers will have knowledge of all students in their classrooms that have accommodations written in their IEP's and that</p>	The plan included professional development time via professional learning communities for teachers to review the IEP's and accommodations of unduplicated students in their classes. This	Review of log of activities and teacher participation.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>General Education Teachers will collaborate with the Special Education Teacher to discuss issues they are having with the special need students. Implement professional development to address these needs.</p> <p>Need: A need exists for teachers to know the accommodations needed by their students with IEP's. General Education and Special Education teachers need to collaborate to address the needs of unduplicated pupils. There is a need for professional development for teachers to collaborate regarding their student's needs.</p> <p>Scope: LEA-wide</p>	<p>process allowed for collaboration between teachers. This training is provided on an LEA-wide basis to support all students.</p>	
3.7	<p>Action: Julian will extend educational options by providing extended day/year opportunities that addresses the needs of unduplicated students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient. We will monitor students progress throughout the year and identify students that will benefit from this action.</p> <p>Need: Students with disabilities and credit deficient students and all unduplicated students need</p>	<p>The opportunities for extended day/year instruction will meet the needs of unduplicated students. This access is provided on an LEA-wide basis to support all students.</p>	<p>Review logs of referred students and credits completed.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	multiple ways to access the core curriculum and meet the standards for graduation. Scope: LEA-wide		

Limited Actions

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

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

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

Not applicable

Additional Concentration Grant Funding

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

NA

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

2024-25 Total Expenditures Table

LCP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,079,714	193,348	9.297%	0.000%	9.297%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel	Other State Funds	Local Funds	Federal Funds	Total Non-personnel
Totals	\$1,672,743.00	\$291,000.00	\$0.00	\$88,000.00	\$2,051,743.00	\$980,500.00	\$1,071,243.00	\$0.00	\$0.00	\$0.00	\$1,071,243.00

Goal #	Action #	Action Title	Student Group(s)	Contributing Scope to increased Services?	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Communication with parents	English Learners Foster Youth Low Income	Yes	LEA-wide	All English Learners Schools Foster Youth Schools Low Income Schools Julian Union High School District 9-12	2024-2025	\$25,000.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
1	1.2	Parental Representation	English Learners Foster Youth Low Income	Yes	LEA-wide	All English Learners Schools Foster Youth Schools Low Income Schools Julian Union High School District 9-12	2024-2025	\$50,000.00	\$55,500.00	\$60,500.00	\$45,000.00	\$0.00	\$0.00	\$105,500.00	\$105,500.00
1	1.3	Parent/Guardian engagement opportunities	English Learners Foster Youth Low Income	Yes	School wide	All English Learners Schools Foster Youth Schools Low Income Schools Julian Union High School District 9-12	2024-2025	\$25,500.00	\$15,000.00	\$35,500.00	\$0.00	\$0.00	\$0.00	\$35,500.00	\$40,500.00
1	1.4	Workshops, training and opportunities, training and opportunities	English Learners Foster Youth Low Income	Yes	School wide	All English Learners Schools Foster Youth Schools Low Income Schools Julian Union High School District 9-12	2024-2025	\$45,000.00	\$35,000.00	\$55,000.00	\$25,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							District 9-12									
2	2.1	Multi-Tiered System of Supports. (MTSS)	All	No			All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	\$25,000.00	\$64,743.00	\$14,743.00			\$75,000.00	\$89,743.00	
2	2.2	Implement Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	\$70,000.00	\$103,000.00	\$173,000.00				\$173,000.00	
2	2.3	Professional Development	All	No			All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	\$70,000.00	\$55,000.00	\$125,000.00				\$125,000.00	
2	2.4	Safe, clean and secure learning environment.	All	No			All Schools Specific Schools: Julian Union High School Dist 9-12	2024-2025	\$150,000.00	\$55,000.00	\$205,000.00				\$205,000.00	
2	2.5	Mental Health Services	All	No			All Schools Specific Schools: Julian Union High School District	2024-2025	\$5,000.00	\$36,000.00	\$38,000.00			\$3,000.00	\$41,000.00	

Goal #	Action #	Action Title	Student Groups	Contributing or Improved Services	Scope	Unduplicated Student Groups	Location	Time Span	Total Personnel	Total Non-Personnel	LCF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.6	Culture of Equity	All				All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	\$35,000.00	\$236,000.00	\$256,000.00	\$15,000.00			\$271,000.00	
3	3.1	Implement structured, systemic approach to support student academic success. The MTS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.	English Learners Foster Youth Low Income	Yes	LEA-wide	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	\$300,000.00	\$180,000.00	\$450,000.00	\$30,000.00				\$480,000.00	
3	3.2	Identify and support student needs for College Prep Classes and Career/CTE Pathways	English Learners Foster Youth Low Income	Yes	LEA-wide	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	\$25,000.00	\$75,000.00	\$75,000.00	\$75,000.00				\$100,000.00	
3	3.3	Implement Professional Development Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	\$5,000.00	\$20,000.00	\$25,000.00					\$25,000.00	
3	3.4	Create a plan, following the MTS model, to ensure that teachers will have knowledge of all accommodations that have been made in their IEPs and that General Education Teachers will collaborate with the Special	English Learners Foster Youth Low Income	Yes	LEA-wide	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	\$85,000.00	\$61,000.00	\$85,000.00	\$61,000.00				\$146,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Education Teacher to discuss issues they are having with the special need students. Implement professional development to address these needs.														
3	3.5	Technology	All Students with Disabilities	No			All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	\$10,000.00	\$10,000.00	\$10,000.00			\$10,000.00	\$20,000.00	
3	3.6	Extended Learning	All Students with Disabilities	No			All Schools Specific Schools: Julian union High School District	2024-2025	\$45,000.00	\$40,000.00		\$85,000.00			\$85,000.00	
3	3.7	Julian will extend educational options by providing extended day/year opportunities that addresses the needs of unduplicated students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient. We will monitor students progress throughout the year and identify students that will benefit from this action.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	2024-2025	\$10,000.00	\$5,000.00	\$15,000.00				\$15,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,079,714	193,348	9.297%	0.000%	9.297%	\$1,024,000.00	0.000%	49.238 %	Total:	\$1,024,000.00
								LEA-wide Total:	\$933,500.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$90,500.00

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

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Implement Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	\$173,000.00	
3	3.1	Implement structured, systemic approach to support student academic success. The MTSS team will design, implement and monitor a set of outcomes that will inform teacher instruction and identify students for interventions.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	\$450,000.00	
3	3.2	Identify and support student needs for College Prep Classes and Career/CTE Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	\$75,000.00	
3	3.3	Implement Professional Development Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	\$25,000.00	
3	3.4	Create a plan, following the MTSS model, to ensure that teachers will have knowledge of all students in their classrooms that have accommodations written in their IEP's and that General Education Teachers will collaborate with the Special Education Teacher to discuss issues they are having with the special need students. Implement professional development to address these needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Julian Union High School District 9-12	\$85,000.00	
3	3.7	Julian will extend educational options by	Yes	LEA-wide	English Learners Foster Youth	All Schools Specific Schools:	\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		providing extended day/year opportunities that addresses the needs of unduplicated students, ensuring their effectiveness in engaging students and enhancing learning outcomes. These opportunities will include ESY for students with disabilities as well as students who are credit deficient. We will monitor students progress throughout the year and identify students that will benefit from this action.			Low Income	Julian Union High School District 9-12		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$962,979.00	\$966,380.00

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	\$113,000.00	114000.00
1	1.2	Monitor Student Academic Progress	Yes	\$144,199.00	143500.00
1	1.3	Professional Development Trainings	No	\$144,380.00	145900.00
1	1.4	Improve Students Exposure to Colleges, Trade Schools, etc.	Yes	\$222,300.00	224300.00
2	2.1	Intervention and Targeted Services	No	\$58,000.00	56000
2	2.2	Support For Struggling Students	Yes	\$55,000.00	59700
2	2.3	Improve Teacher Professional Development	No	\$70,000.00	70000
2	2.4	Improve Dual Enrollment	No	\$13,000.00	13000
3	3.1	Improved SART/SARB Procedures	No	\$100,000.00	98980.00
3	3.2	Promote School Climate and the Use of Restorative Action Plan	No	\$43,100.00	41000.00

2023-24 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)
\$159,617	\$352,199.00	\$352,600.00	(\$401.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Targeted Instructional Support	Yes	\$10,000.00	\$10,000		
1	1.2	Monitor Student Academic Progress	Yes	\$82,199.00	\$83,600		
1	1.4	Improve Students Exposure to Colleges, Trade Schools, etc.	Yes	\$205,000.00	\$203,000		
2	2.2	Support For Struggling Students	Yes	\$55,000.00	\$56,000		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,060,936	\$159,617	00.00	7.745%	\$352,600.00	0.000%	17.109%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b](7)).
- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b](6), [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:*

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:*

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC Section 52062(a)*.

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s) Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
 - (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
 - An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

**Broad Goal
Description**

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

**Maintenance of Progress Goal
Description**

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "Measuring and Reporting Results" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26. Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27. Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496* in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC Section 306*, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5*, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an LEA-wide basis at school districts with an unduplicated pupil percentage of less than 55 percent must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a Schoolwide basis for schools with less than 40 percent enrollment of unduplicated pupils must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

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

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why It is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

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

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is not included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on 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 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).