

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Jefferson Union High School District
CDS Code:	41-68924-4133393
LEA Contact Information:	Name: Kareen Baca Position: Associate Superintendent - Educational Services Email: k Baca@jeffersonunion.net Phone: 650-550-7947
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$52,958,188
LCFF Supplemental & Concentration Grants	\$3,029,440
All Other State Funds	\$4,246,557
All Local Funds	\$9,432,593
All federal funds	\$5,500,007
Total Projected Revenue	\$72,137,345

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$72,731,406
Total Budgeted Expenditures in the LCAP	\$63,126,939
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3,275,068
Expenditures not in the LCAP	\$9,604,467

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$2,597,562
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$2,378,388

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$245,628
2020-21 Difference in Budgeted and Actual Expenditures	\$-219,174

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The vast majority of expenses are represented in the LCAP. The remaining amount represents miscellaneous overhead costs such as insurance and general supplies purchases.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted	The difference between the budgeted and estimated expenditures for high needs students were mainly due to staffing positions that were not filled, or were filled late in the year.

expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.

LCFF Budget Overview for Parents

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CDS Code: 41-68924-4133393

School Year: 2021-22

LEA contact information:

Kareen Baca

Associate Superintendent - Educational Services

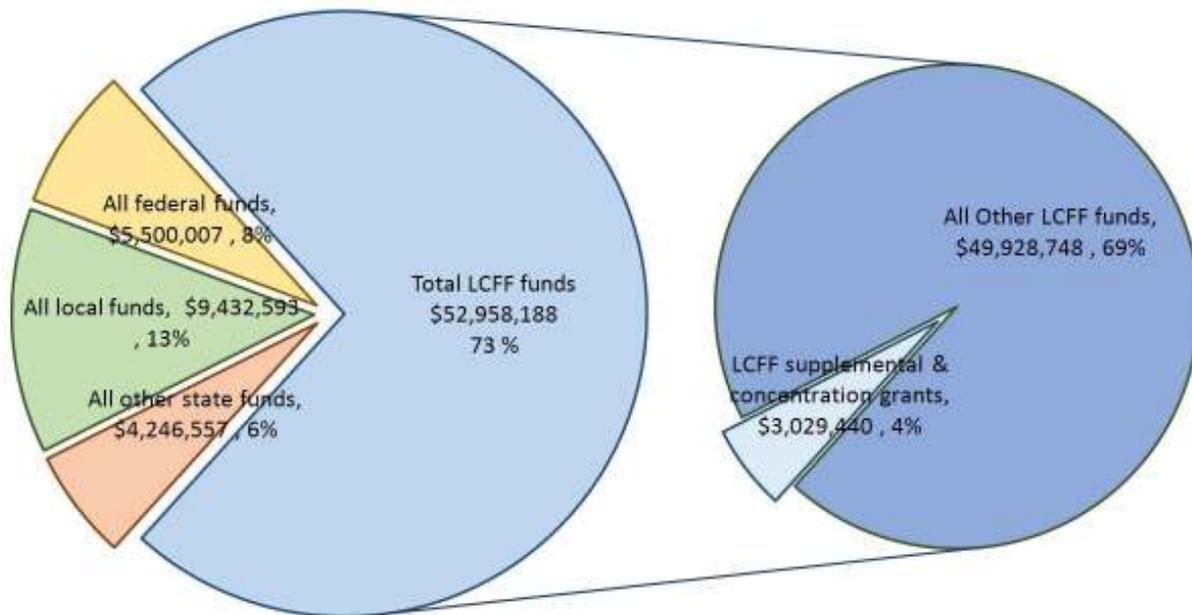
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650-550-7947

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 2021-22 School Year

Projected Revenue by Fund Source



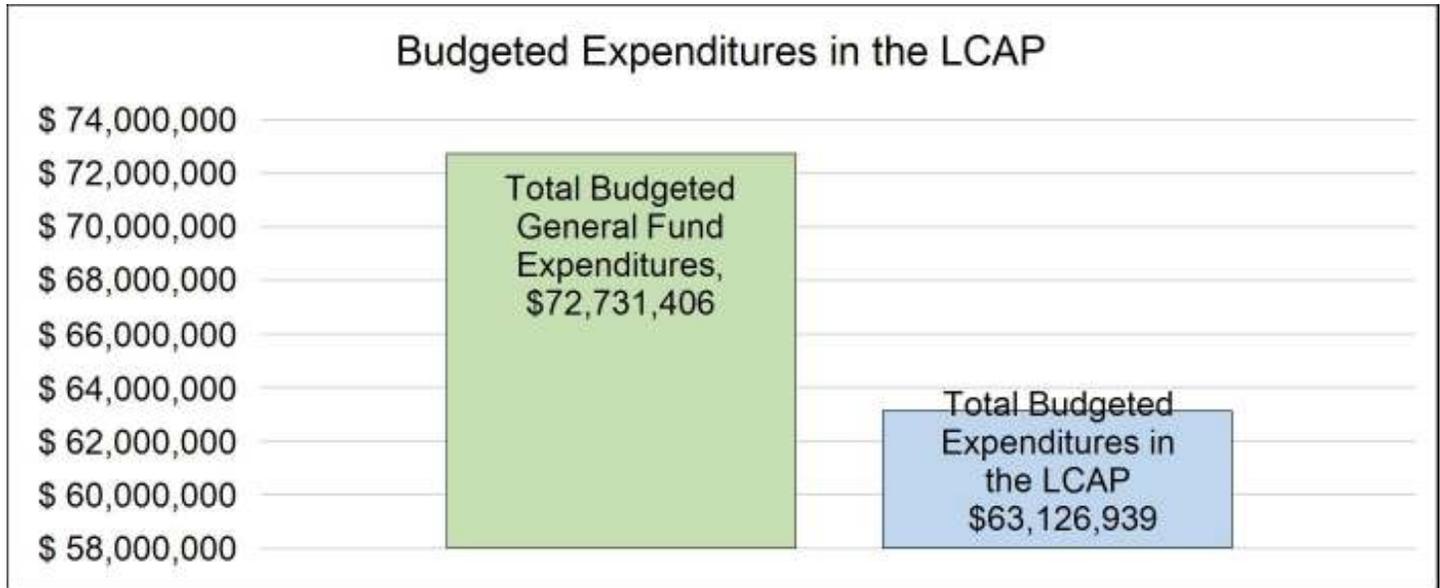
This chart shows the total general purpose revenue Jefferson Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Jefferson Union High School District is \$72,137,345, of which \$52,958,188 is Local Control Funding Formula (LCFF), \$4,246,557 is other state funds, \$9,432,593 is local funds, and

\$5,500,007 is federal funds. Of the \$52,958,188 in LCFF Funds, \$3,029,440 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 Jefferson Union High School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Jefferson Union High School District plans to spend \$72,731,406 for the 2021-22 school year. Of that amount, \$63,126,939 is tied to actions/services in the LCAP and \$9,604,467 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

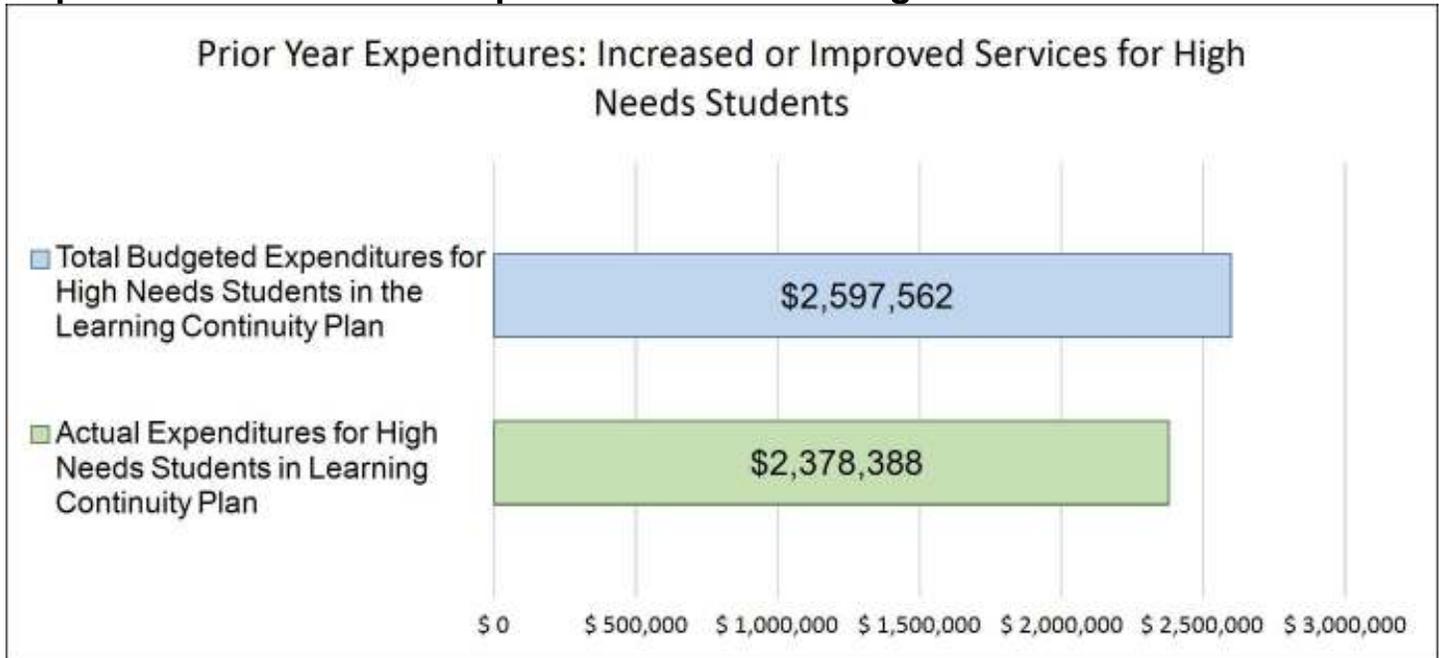
The vast majority of expenses are represented in the LCAP. The remaining amount represents miscellaneous overhead costs such as insurance and general supplies purchases.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Jefferson Union High School District is projecting it will receive \$3,029,440 based on the enrollment of foster youth, English learner, and low-income students. Jefferson Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Jefferson Union High School District plans to spend \$3,275,068 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 2020-21



This chart compares what Jefferson Union High School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Jefferson 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.

In 2020-21, Jefferson Union High School District's Learning Continuity Plan budgeted \$2,597,562 for planned actions to increase or improve services for high needs students. Jefferson Union High School District actually spent \$2,378,388 for actions to increase or improve services for high needs students in 2020-21.

The difference between the budgeted and estimated expenditures for high needs students were mainly due to staffing positions that were not filled, or were filled late in the year.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Jefferson Union High School District	Kareen Baca Associate Superintendent - Educational Services	kbaca@jeffersonunion.net 650-550-7947

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Increase student achievement for all students while simultaneously closing the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan, LEA Plan, Title 1, Title 2, and Title 3

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Facility Inspection Tool (percent of school sites receiving a rating of exemplary on the Facilities Inspection Tool)</p> <p>19-20 Maintain</p> <p>Baseline Exemplary for all sites (99% - 100%)</p>	<p>Facility Inspection Tool (percent of school sites receiving a rating of exemplary on the Facilities Inspection Tool)</p> <p>Target: Maintain exemplary for all sites (99%-100%) Actual: Exemplary for all sites (99% - 100%) - TARGET MET</p>
<p>Metric/Indicator UC/CSU A-G Rate (percent of graduates who meet the A-G requirement of UC/CSU)</p> <p>19-20 47% (Class of 2019)</p> <p>Baseline 41% (Class of 2016)</p>	<p>UC/CSU A-G Rate (percent of graduates who meet the A-G requirement of UC/CSU)</p> <p>Target (Class of 2019): 47% Actual (Class of 2019): 43.6% TARGET NOT MET</p>

Expected	Actual
<p>Metric/Indicator English learner Reclassification rate (Percent of English learners who are reclassified as fluent English proficient)</p> <p>19-20 21%</p> <p>Baseline 15%</p>	<p>English learner Reclassification rate (Percent of English learners who are reclassified as fluent English proficient)</p> <p>Target: 21% Actual: 20.3% TARGET NOT MET</p>
<p>Metric/Indicator English Language Proficiency Assessments for California (Proficient scores and numbers of students who increased at least one level)</p> <p>19-20 16.06%</p> <p>Baseline Data is not yet available</p>	<p>English Language Proficiency Assessments for California (Proficient scores and numbers of students who increased at least one level)</p> <p>Target: 16.06% Actual: 41.9% TARGET MET</p>
<p>Metric/Indicator Early Assessment Program (EAP) Rate - ELA Smarter Balanced Summative Assessment (Percent of students who scored Standard Met or Standard Exceeded on the SBA-ELA)</p> <p>19-20 68%</p> <p>Baseline 56%</p>	<p>Early Assessment Program (EAP) Rate - ELA Smarter Balanced Summative Assessment (Percent of students who scored Standard Met or Standard Exceeded on the SBA-ELA)</p> <p>Target: 68% Actual: No data available due to suspension of assessment due to COVID</p>
<p>Metric/Indicator Early Assessment Program (EAP) Rate - Math Smarter Balanced Summative Assessment (Percent of students who scored Standard Met or Standard Exceeded on the SBA-math)</p> <p>19-20 41%</p> <p>Baseline</p>	<p>Early Assessment Program (EAP) Rate - Math Smarter Balanced Summative Assessment (Percent of students who scored Standard Met or Standard Exceeded on the SBA-math)</p> <p>Target: 41% Actual: No data available due to suspension of assessment due to COVID</p>

Expected	Actual
<p>32%</p> <p>Metric/Indicator Advanced Placement Course Enrollment (Percent of students per subgroup who are enrolled in at least 1 AP course) >>African American (AA) >>Hispanic (HI) >>Filipino (FIL) >>Low income (LI)</p> <p>19-20 >>AA 12% >>HIS 10% >>FIL 15% >>LI 18%</p> <p>Baseline >>AA 5/90 = 5.6% >>HIS 87/1262 = 6.89% >>FIL 182/1418 = 12.93% >>LI 237/1607 = 15%</p>	<p>Advanced Placement Course Enrollment (Percent of students per subgroup who are enrolled in at least 1 AP course) >>African American (AA) Target: 12% Actual: 2% TARGET NOT MET >>Hispanic (HI) Target: 10% Actual: 16% TARGET MET >>Filipino (FIL) Target: 15% Actual: 25% TARGET MET >>Low income (LI) Target: 18% Actual: 29% TARGET MET</p>
<p>Metric/Indicator Physical Fitness Test (Percent of students who meet 5 out of 6 PFT standards)</p> <p>19-20 REVISED TARGET</p> <p>58% (2019)</p> <p>Baseline 67% (2016)</p>	<p>Physical Fitness Test (Percent of students who meet 5 out of 6 PFT standards)</p> <p>Target: 58% Actual: No data available due to suspension of assessment due to COVID</p>
<p>Metric/Indicator</p>	<p>State Seal of Biliteracy</p>

Expected	Actual
<p>State Seal of Biliteracy (Number of students receiving a state seal of biliteracy)</p> <p>19-20 REVISED TARGET</p> <p>JHS=10 students OHS=5 students TNHS= 5 students WHS= 10 students</p> <p>30 students</p> <p>Baseline JHS=10 students OHS=3 students TNHS=6 students WHS=3 students</p> <p>Total: 22 students</p>	<p>(Number of students receiving a state seal of biliteracy)</p> <p>JHS=10 students target actual = 14; TARGET MET OHS=5 students target actual = 9; TARGET MET TNHS= 5 students target actual = 0; TARGET NOT MET WHS= 10 students target actual = 0; TARGET NOT MET</p> <p>Total = 22 students target actual = 23; TARGET MET</p>
<p>Metric/Indicator Golden State Seal Merit Diploma (Percent of students qualifying for the Golden State Seal Diploma)</p> <p>19-20 JHS = 27% OHS = 39% TNHS = 20% WHS = 26%</p> <p>Baseline JHS= 56/242 = 23%</p>	<p>Golden State Seal Merit Diploma (Percent of students qualifying for the Golden State Seal Diploma)</p> <p>JHS = 27% target actual = 32.3%; TARGET MET OHS = 39% actual = 40.8%; TARGET MET TNHS = 20% actual = 29.8%; TARGET MET WHS = 26% actual = 0%; TARGET NOT MET</p>

Expected	Actual
<p>OHS= 42/116 = 36% TNHS= 36/216 = 17% WHS= 87/386 = 23%</p>	
<p>Metric/Indicator Technology access for staff (Classrooms will be equipped with a teacher work station, document camera, LCD projector, and audio/visual equipment)</p> <p>19-20 100%</p> <p>Baseline 100%</p>	<p>Technology access for staff (Classrooms will be equipped with a teacher work station, document camera, LCD projector, and audio/visual equipment)</p> <p>Target 100% Actual 100%; TARGET MET</p>
<p>Metric/Indicator Technology access for students - at least 95% wifi coverage</p> <p>19-20 100%</p> <p>Baseline 95%</p>	<p>Technology access for students - at least 95% wifi coverage</p> <p>Target 100% Actual 100%; TARGET MET</p>
<p>Metric/Indicator Technology access for students - number of mobile devices vs number of students in the district</p> <p>19-20 REVISED TARGET</p> <p>50%</p> <p>Baseline 768:4436 (17%)</p>	<p>Technology access for students - number of mobile devices vs number of students in the district</p> <p>Target 50% Actual 100%; TARGET MET</p>
<p>Metric/Indicator Graduation rate (Percent of students receiving a high school diploma) Annual increase of 1% for all students</p>	<p>Graduation rate (Percent of students receiving a high school diploma) Annual increase of 1% for all students</p>

Expected	Actual
<p>>>Districtwide >>English learner >>Special Education >>Hispanic/Latino >>African American</p> <p>19-20 REVISED TARGET</p> <p>(Class of 2019)</p> <p>Districtwide: 90%</p> <p>English learner: 75%</p> <p>Special Education: 65%</p> <p>Hispanic/Latino: 82%</p> <p>African American: 85%</p> <p>Baseline (Class of 2016) 94.1% 84.3% 68.5% 90.5% 93.1%</p>	<p>Class of 2019 >>Districtwide 90% target actual = 88.6%; TARGET NOT MET >>English learner 75% target actual = 69.5% TARGET NOT MET >>Special Education 65% target actual = 56.8% TARGET NOT MET >>Hispanic/Latino 82% target actual = 81.2% TARGET NOT MET >>African American 85% target actual =90% TARGET MET</p>
<p>Metric/Indicator Career Technical Education pathway completion rate (Percent of graduates completing at least one CTE pathway)</p> <p>19-20 7.5%</p>	<p>Career Technical Education pathway completion rate (Percent of graduates completing at least one CTE pathway)</p> <p>Target 19-20 = 7.5% Actual 19-20 (Class of 2020) = 109/1138 = 9.6% TARGET MET</p>

Expected	Actual
<p>Baseline 6.9%</p>	
<p>Metric/Indicator Career Technical Education course newly approved as A-G</p> <p>19-20 1 new course approved per year</p> <p>Baseline 1 new course approved per year</p>	<p>Career Technical Education course newly approved as A-G</p> <p>Target = 1 new course per year Actual = 3 new courses approved as A-G in 19-20 (Dance Composition, Dance Production, and Introduction to Engineering & Design) TARGET MET</p>
<p>Metric/Indicator Dual Enrollment with a grade of C or better (Number of 12th grade students who completed at least 2 semesters of Dual Enrollment with a passing grade (Academic and/or CTE subjects).</p> <p>19-20 7.4%</p> <p>Baseline Set Baseline</p>	<p>Dual Enrollment with a grade of C or better (Number of 12th grade students who completed at least 2 semesters of Dual Enrollment with a passing grade (Academic and/or CTE subjects).</p> <p>Target = 7.4% Actual = 21.9% 249/1138 (Class of 2020) TARGET MET</p>
<p>Metric/Indicator Advanced Placement Exam Scores of 3 or above</p> <p>19-20 73%</p> <p>Baseline 70%</p>	<p>Advanced Placement Exam Scores of 3 or above</p> <p>Target 73% Actual = 57% (997 passing exams/1742 total exams) TARGET NOT MET</p>
<p>Metric/Indicator Standards-aligned instructional materials (Percent of students with standards aligned texts and materials)</p> <p>19-20 100%</p> <p>Baseline 100%</p>	<p>Standards-aligned instructional materials (Percent of students with standards aligned texts and materials)</p> <p>Target = 100% Actual = 100% TARGET MET</p>

Expected	Actual
<p>Metric/Indicator Teacher misassignment (Number of misassigned periods/classes with a teacher who doesn't hold the proper credential)</p> <p>19-20 0</p> <p>Baseline 7</p>	<p>Teacher misassignment (Number of misassigned periods/classes with a teacher who doesn't hold the proper credential)</p> <p>Target = 0 Actual = 0 TARGET MET</p>
<p>Metric/Indicator Percent of students who met Evidence-Based Reading and Writing benchmarks using the College Board Suite of Assessments.</p> <p>9th Grade: PSAT 8 (partner districts)</p> <p>10th grade: PSAT/NMSQT</p> <p>11th grade: PSAT/NMSQT</p> <p>12th grade: SAT</p> <p>19-20 Class of 2020 in SAT in 12th grade (SAT) = 67%</p> <p>Class of 2021 in PSAT (11th grade) =60%</p> <p>Class of 2022 in PSAT (10th grade) = 67%</p> <p>Class of 2023 in PSAT 9 (9th grade) = 67%</p> <p>Baseline Class of 2020 baseline set in 2017-2018: 65%</p>	<p>Percent of students who met Evidence-Based Reading and Writing benchmarks using the College Board Suite of Assessments.</p> <p>Class of 2020 in SAT in 12th grade (SAT) = 67% actual = N/A (test not administered)</p> <p>Class of 2021 in PSAT (11th grade) =60% actual = N/A (test not administered)</p> <p>Class of 2022 in PSAT (10th grade) = 67% actual = N/A (test not administered)</p> <p>Class of 2023 in PSAT 9 (9th grade) = 67% actual = N/A (test not administered)</p>

Expected	Actual
<p>9th Grade: PSAT 9 baseline set at 66% Class of 2022</p> <p>10th grade: PSAT/NMSQT baseline set at 59% Class of 2021</p> <p>12th grade: SAT baseline set at 60%</p>	
<p>Metric/Indicator Percent of students who met math benchmarks using the College Board Suite of Assessments.</p> <p>9th Grade: PSAT 8 (partner districts)</p> <p>10th grade: PSAT/NMSQT</p> <p>11th grade: PSAT/NMSQT</p> <p>12th grade: SAT</p> <p>19-20 Class of 2020 in SAT 12th grade (SAT) = 45%</p> <p>Class of 2021 in PSAT (11th grade) =40%</p> <p>Class of 2022 in PSAT (10th grade) = 51%</p> <p>Class of 2023 in PSAT 9 (9th grade) =51%</p> <p>Baseline Class of 2020 baseline in 10th grade set in 2017-2018): 41%</p> <p>9th Grade: PSAT 9 Baseline: 50% Class of 2022</p> <p>10th grade: PSAT/NMSQT Baseline: 39% Class of 2021</p> <p>12th grade: SAT Baseline: 42%</p>	<p>Percent of students who met math benchmarks using the College Board Suite of Assessments.</p> <p>Class of 2020 in SAT 12th grade (SAT) = 45% actual = N/A (test not administered)</p> <p>Class of 2021 in PSAT (11th grade) =40% actual = N/A (test not administered)</p> <p>Class of 2022 in PSAT (10th grade) = 51% actual = N/A (test not administered)</p> <p>Class of 2023 in PSAT 9 (9th grade) =51% actual = N/A (test not administered)</p>

Expected	Actual
<p>Metric/Indicator Certificated staff (non-administrator) retention rate</p> <p>19-20 90%</p> <p>Baseline Baseline: Certificated staff who continued and finished the 2018-2019 school year</p> <p>201/240 = 84%</p>	<p>Certificated staff (non-administrator) retention rate</p> <p>Target 90% (19-20) = 90% (percent of certificated staff who continued from 18-19 to 19-20) Actual 206/236 = 87% TARGET NOT MET</p>
<p>Metric/Indicator Administrator (certificated and classified) retention rate</p> <p>19-20 90%</p> <p>Baseline Baseline Administrator who continued and finished the 2018-2019 school year</p> <p>14/26 = 54%</p>	<p>Administrator (certificated and classified) retention rate</p> <p>Target = 90% Actual = 22/27 = 81% TARGET NOT MET</p>
<p>Metric/Indicator Smarter Balanced Participation Rate ELA (Students with IEP) Math (Students with IEP)</p> <p>19-20 ELA Target for 2018-19 = >95% Math Target for 2018-19 = >95%</p>	<p>Smarter Balanced Participation Rate ELA (Students with IEP) Math (Students with IEP)</p> <p>Target ELA Target for 2018-19 = >95% Math Target for 2018-19 = >95%</p> <p>Actual ELA Target for 2018-19 = 97% TARGET MET</p>

Expected	Actual
<p>Baseline ELA Baseline from 2017-18 = 81.63% Math Baseline from 2017-18 = 80.61%</p>	<p>Math Target for 2018-19 = 96% TARGET MET</p>
<p>Metric/Indicator Smarter Balanced Dashboard Color ELA (Students with IEP) Math (Students with IEP)</p> <p>19-20 ELA Baseline: Orange + Math Baseline: Orange +</p> <p>Baseline ELA Baseline: Red Math Baseline: Red</p>	<p>Smarter Balanced Dashboard Color ELA (Students with IEP) Math (Students with IEP)</p> <p>Target ELA Baseline: Orange + Math Baseline: Orange +</p> <p>Actual ELA Baseline: Orange + = N/A (CAASPP not administered) Math Baseline: Orange + = N/A (CAASPP not administered)</p>
<p>Metric/Indicator Percentage of students with disabilities who spend greater than 80 percent of their time inside the general education classroom.</p> <p>19-20 >51.2%</p> <p>Baseline Baseline from 2017-18 = 22%</p>	<p>Percentage of students with disabilities who spend greater than 80 percent of their time inside the general education classroom.</p> <p>Target = >51.2% Actual (19-20) = 25.27% TARGET NOT MET</p>
<p>Metric/Indicator Percentage of students inside general education classroom less than 40 percent of the time</p> <p>19-20 <22.6%</p> <p>Baseline</p>	<p>Percentage of students inside general education classroom less than 40 percent of the time</p> <p>Target <22.6% Actual = 22.22% TARGET NOT MET</p>

Expected	Actual
Baseline from 2017-18 = 24.90%	
Metric/Indicator Percentage of students with disabilities placed in separate schools 19-20 <4.0% Baseline Baseline from 2017-18 = 11.70%	Percentage of students with disabilities placed in separate schools Target <4.0% Actual = 10.24% TARGET NOT MET

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>ACTION 1: Ensure that teachers are fully credentialed in their subject areas, instructional materials aligned with state standards, and safe, properly maintained school facilities</p> <p>1.1-1 Base program for all students</p> <p>a. Appropriately credentialed and highly qualified staff (P1)</p> <ul style="list-style-type: none"> >Teachers (22.7: 1) = \$13,400,000 (salaries) >Counselors (400:1) = \$820,000 (salaries) > Psychologists(5) = \$480,000 (salaries) > Administrators (20) = \$2,470,000 > Classified staff excluding paraeducators = \$4,200,000 > Librarians (4) = \$340,000 <p>b. Well-maintained and safe facilities (P1)</p> <ul style="list-style-type: none"> > Custodial & Maintenance Staff = \$3,670,000 > Utilities = \$2,100,000 <p>c. Well rounded course offerings for all students (P7)</p> <ul style="list-style-type: none"> > Curriculum, materials, and supplies = \$1,500,000 <p>d. Technology access for students (P1)</p> <ul style="list-style-type: none"> >Device maintenance \$0 (moved to tech bond, out of general fund) >Technology Support Staff = \$350,000 	<p>1.1-1 a-d 1000-7000 General Fund \$40,290,000</p> <p>1.1-2a 1000/3000 Certificated Salaries and Benefits Ed Services General Fund \$50,000</p> <p>1.1-2(b), 1.1-2(f) 5000-5999: Services And Other Operating Expenditures Ed Services General Fund \$24,000</p> <p>1.1-2c 1000/3000 Certificated Salaries and Benefits CTE Incentive Grant \$15,000</p> <p>1.1-2h 1000/3000 Certificated Salaries and Benefits Title II \$138,000</p> <p>1.1-2(d-e), 1.1-3 (a-c) No additional cost</p>	<p>1.1-1 a-d 1000-7000 General Fund \$39,306,821</p> <p>1.1-2a 1000/3000 Certificated Salaries and Benefits Ed Services General Fund \$90,900</p> <p>1.1-2(b), 1.1-2(f) 5000-5999: Services And Other Operating Expenditures Ed Services General Fund \$15,758</p> <p>1.1-2c 1000/3000 Certificated Salaries and Benefits Perkins Grant \$12,000</p> <p>1.1-2h 1000/3000 Certificated Salaries and Benefits Title II \$149,828</p> <p>1.1-2(d-e), 1.1-3 (a-c) No additional cost</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>>Internet Connection = \$60,000</p> <p>e. Benefits and payroll cost of listed staff in 1.1-1(a-e) = \$10,900,000</p> <p>Funding Sources: Parcel Tax, Title I, Unrestricted Lottery, Restricted Lottery, and One Time Grant, Local Grants, and LCFF Base</p> <p>TOTAL: \$40,290,000</p> <ul style="list-style-type: none"> • ----- <p>See Attachment C for more details</p> <ul style="list-style-type: none"> • ----- <p>1.1-2 Recruit and retain highly qualified staff</p> <ol style="list-style-type: none"> a. Provide a hiring bonus for SPED, world language, math, and science teachers (\$5,000/teacher) b. Provide funds for administrators to clear administrative credential c. Provide funds for teachers to earn CTE credentials for CTE compliance d. Provide ongoing training for administrators in evaluating employees e. Develop training protocols for certificated and classified staff new to the position. f. Provide executive advisement services to all principals g. Increase staff diversity with an emphasis on males, Filipinos, Hispanic/Latino, African American, and Pacific Islander h. Continue to support the Induction Program to support and mentor beginning teachers clear their credential. <p>1.1-3. Regularly assess the condition of facilities, especially the restrooms, at all school sites</p> <ol style="list-style-type: none"> a. Develop a plan to monitor the cleanliness of the restrooms b. Provide training on proper cleaning techniques c. Engage the larger school community in taking care of the facilities 		
<p>>ACTION # 2 Implement California State Standards and professional learning community across all curricular areas through the lens of cultural relevancy and inclusion</p>	<p>1.2-1(c), 1.2-4(b),1.2-7(c), 1.2-9(g-h), 1.2-13(a), 1.2-14(a6, b1, b4, b6) 1000/3000 Certificated</p>	<p>1.2-1(c), 1.2-4(b),1.2-7(c), 1.2-9(g-h), 1.2-13(a), 1.2-14(a6, b1, b4, b6) 1000/3000 Certificated</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.2-1 CCSS - English Language Arts Implementation</p> <p>a. Revise and refine 9 - 11 grade scope and sequence, administer common writing assessment and develop rubrics to score and calibrate student work districtwide with a lens on cultural relevance and inclusion</p> <p>b. REMOVED and replace with "c." This action is no longer needed.</p> <p>c. Hire a teacher leader for English Language Arts</p> <p>d. Participate in ELA Assignment Analysis through Ed Trust West.</p> <p>1.2-2 English Language Development Implementation</p> <p>a. Continue designated ELD course at all sites for all English learners</p> <p>b. Develop scope and sequence for all designated ELD courses at all levels</p> <p>c. Develop benchmark assessments throughout the year to monitor progress</p> <p>d. Teachers districtwide will participate in ELD standards professional development facilitated by EL site coordinators</p> <p>e. Provide four (4) sections of EL Teacher on Special Assignment (TOSA) (JHS & WHS only)</p> <p>f. Utilize culturally responsive curriculum and instruction, and whenever possible, encourage proficiency in multiple languages.</p> <p>1.2-3 CCSS - Mathematics Implementation</p> <p>a. Develop standard placement procedures and criteria for all math courses</p> <p>b. Provide professional development on implementation of new textbooks (Big Ideas), student engagement, scaffolding and math discourse.</p> <p>c. REMOVED</p> <p>d. REMOVED</p> <p>e. Provide 2 sections of math TOSA to monitor scope & sequence and benchmark assessments</p> <p>1.2-4 Next Generation Science Standards Implementation (Biology-Chemistry-Physics pathway)</p>	<p>Salaries and Benefits Ed Services General Fund \$220,000</p> <p>1.2-14 (a4, a7, c1, c2, c5, c6, c7, c8, c9) 5000-5999: Services And Other Operating Expenditures Ed Services General Fund \$373,000</p> <p>1.2-12 (a,d,e,g,h,i,j,k) 4000-4999: Books And Supplies Ed Services General Fund \$106,000</p> <p>1.2-6(b,e,f) 1000/3000 Certificated Salaries and Benefits CTE Incentive Grant \$30,500</p> <p>1.2-2(e), 1.2-13(b), 1.2-14(b2) 1000/3000 Certificated Salaries and Benefits LCFF Supplemental \$372,000</p> <p>1.2-12(b) (ELD instructional materials) 4000-4999: Books And Supplies LCFF Supplemental \$50,000</p> <p>1.2-14 (a2, a3, c3,c4) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$43,820</p> <p>1.2-2(e) 1000/3000 Certificated Salaries and Benefits Title III \$42,000</p> <p>1.2-14 (a1) 5000-5999: Services And Other Operating Expenditures Title I \$49,000</p> <p>1.2-3 (e), 1.2-14 (b3), 1.2-14 (b5) 1000/3000 Certificated Salaries and Benefits Low Performing Student Block Grant \$92,000</p>	<p>Salaries and Benefits Ed Services General Fund \$156,904</p> <p>1.2-14 (a4, a7, c1, c2, c5, c6, c7, c8, c9) 5000-5999: Services And Other Operating Expenditures Ed Services General Fund \$340,469</p> <p>1.2-12 (a,d,e,g,h,i,j,k) 4000-4999: Books And Supplies Ed Services General Fund \$106,609</p> <p>1.2-6(b,e,f) 1000/3000 Certificated Salaries and Benefits CTE Incentive Grant \$6,362</p> <p>1.2-2(e), 1.2-13(b), 1.2-14(b2) 1000/3000 Certificated Salaries and Benefits LCFF Supplemental \$317,277</p> <p>1.2-12(b) (ELD instructional materials) 4000-4999: Books And Supplies LCFF Supplemental \$11,431</p> <p>1.2-14 (a2, a3, c3,c4) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$24,500</p> <p>1.2-2(e) 1000/3000 Certificated Salaries and Benefits Title III \$21,428</p> <p>1.2-14 (a1) 5000-5999: Services And Other Operating Expenditures Title II \$42,600</p> <p>1.2-3 (e), 1.2-14 (b3), 1.2-14 (b5) 1000/3000 Certificated Salaries and Benefits Low Performing Student Block Grant \$33,957</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>a. REVISED Provide one (1) section for a NGSS TOSA</p> <p>b. Provide funds for scope & sequence work</p> <p>c. Implement Biology scope and sequence using mcaro-micro sequence</p> <p>d. Develop scope & sequence for Chemistry</p> <p>e. Convene a textbook adoption committee for Chemistry and adopt a textbook for 2020-2021.</p> <p>1.2-5 History- Social Science Implementation</p> <p>a. REVISED In collaboration with San Mateo County Office of Education, provide PD opportunities for Social Science teachers to assist in the transition to the C3 framework (College, Career and Civil) for the Social Science Standards.</p> <p>b. Work with Social Science Curriculum Council to determine next steps in transitioning to the C3 framework (Scope and Sequence, Inquiry Arc, Dimensions)</p> <p>c. Convene a textbook adoption committee for World History and adopt a textbook for 2020-2021</p> <p>1.2-6 Career Technical Education Implementation</p> <p>a. Use CTE Model Standards to create a scope and sequence for each course in a pathway</p> <p>b. CTE teachers will create a leadership curriculum that will be embedded in all CTE courses</p> <p>c. Develop instructional strategies to meet the diverse learning needs students in a CTE class (includes special education, English learners, non-traditional students, and the general student population)</p> <p>d. Continue to work on submitting all CTE courses as an “g” elective course</p> <p>e. Provide support for CTE curriculum development</p> <p>f. Provide project based learning professional development for CTE teachers</p> <p>g. REMOVED. No longer needed</p> <p>h. Create relationships with local business partners in order to facilitate internships and work based opportunities for CTE students</p>	<p>1.2-12(c) 4000-4999: Books And Supplies Low Performing Student Block Grant \$65,000</p> <p>1.2-14(a5), 1.2-14(c10) 5000-5999: Services And Other Operating Expenditures Low Performing Student Block Grant \$31,000</p> <p>1.2-12(f) 4000-4999: Books And Supplies Perkins Grant \$25,000</p> <p>1.2-2(a) - see 1.4-3(b), 1.2-2 (g) - see 1.2-13(c), 1.2-3 (c-d) - see 1.2-13(e), 1.2-4 (b) - see 1.2-13 (d), 1.2-4 (c) - see 1.2-14 (d), 1.2-5 (a) - see 1.2-14 (d), 1.2-9(e) - see 1.2-12j, 1.2-14 (e) - see 1.2-13 (f), 1.2-15 (a-c) No additional cost</p>	<p>1.2-12(c) 4000-4999: Books And Supplies Low Performing Student Block Grant \$0</p> <p>1.2-14(a5), 1.2-14(c10) 5000-5999: Services And Other Operating Expenditures Low Performing Student Block Grant \$7,059</p> <p>1.2-12(f) 4000-4999: Books And Supplies Perkins Grant \$33,162</p> <p>1.2-2(a) - see 1.4-3(b), 1.2-2 (g) - see 1.2-13(c), 1.2-3 (c-d) - see 1.2-13(e), 1.2-4 (b) - see 1.2-13 (d), 1.2-4 (c) - see 1.2-14 (d), 1.2-5 (a) - see 1.2-14 (d), 1.2-9(e) - see 1.2-12j, 1.2-14 (e) - see 1.2-13 (f), 1.2-15 (a-c) No additional cost</p>

<p align="center">Planned Actions/Services</p>	<p align="center">Budgeted Expenditures</p>	<p align="center">Actual Expenditures</p>
<p>i. Create articulation agreements with local Community College partners and JUHSD CTE programs</p> <p>1.2-7 Visual & Performing Arts Implementation</p> <p>a. Revise the district visual and performing arts plan (2 release days for max of 4 teachers).</p> <p>b. Create cornerstone assessments/common assessments for all VAPA courses.</p> <p>c. Hire a teacher leader for Visual Performing Arts</p> <p>1.2-8 Health Education Content Standards Implementation</p> <p>a. Continue to provide two days (once per semester) for all Health teachers to work on district wide initiatives (sharing of best practices, supplies, curriculum alignment)</p> <p>b. Create a Health Scope and Sequence template</p> <p>1.2-9 World Language Content Standards Implementation</p> <p>a. Continue to provide two days (once per semester) for all World Language teachers to work on district wide initiatives (sharing of best practices, set up for district wide assessments, supplies, curriculum alignment)</p> <p>b. Continue to refine district wide proficiency scales and assessments based upon CCSS anchor standards (Speaking/listening/reading & writing)</p> <p>c. Continue to refine district wide placement test for French and Spanish</p> <p>d. Research to find appropriate assessments to meet Biliteracy Seal requirements for languages that we do not offer in JUHSD schools</p> <p>e. Create a common supply list for WL teachers to assist in implementation of curriculum and instructional support</p> <p>f. Develop and implement articulation agreements with partner districts so that incoming 9th grade students receive high school credits for taking world language in middle school.</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>g. Provide training and consultation to partner districts WL teachers in implementation of JUHSD Spanish 1 curriculum</p> <p>h. Hire a World Language teacher leader</p> <p>1.2-10 Physical Education Model Content Standards Implementation</p> <p>a. Create a PE Scope and sequence template for Life Fitness I (Grade 9)</p> <p>b. Continue to work on administering PFT tests consistently throughout the district</p> <p>c. Send a team of PE teachers to professional development to help develop scope & sequence.</p> <p>1.2-11 Model School Library Standards Implementation</p> <p>a. Introduce the School Library Program standards and develop a plan of implementation for all librarians</p> <p>b. Review the Model Library standards and decide on one standard to implement district wide in 2018-19</p> <p>c. Explore the possibility of implementing a Digital citizenship curriculum for 2018-19</p> <p>1.2-12 Provide funds for supplemental instructional materials/supplies for ELA, ELD, Math, Science, History-Social Science, Career Technical Education, Visual & Performing Arts, Physical Education, Health, World Language, and Library</p> <p>1.2-13 Instructional Coaching Sections</p> <p>a. Districtwide Instructional Coach (5 sections)</p> <p>b. REVISED. Provide additional site Instructional Coaches to provide support for new teachers (15 sections)</p> <p>1.2-14 REVISED. Districtwide professional development training and professional/consulting services</p> <p>a. Professional Learning Service Agreements</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> 1. Solution Tree (PLC support) 2. Instructional Coaching Group (Instructional Coaching) 3. EL Achieve (Constructing Meaning) 4. Circle Up (Implicit Bias) 5. Corelearn (Math PD) 6. Houghton Mifflin Harcourt (The Living Earth textbook PD) 7. ASCA (Guidance Counselor Workshops) b. District/County PD/Training <ul style="list-style-type: none"> 1. Curriculum Council Meetings 2. Constructing Meaning Collaborative Lesson Planning 3. Scope & Sequence/Benchmark AssessmentsC reation/Revision/Alignment 4. Districtwide/Countywide Trainings/PD (technology, test administration, Datazone, CCGI, SPED, APEX, Big Five, etc...) 5. Blended Learning 6. Equity training through the San Mateo County Board Association c. Conferences/Workshops <ul style="list-style-type: none"> 1. Advanced Placement workshops/institute 2. SPED Conference/PD 3. Constructing Meaning Symposium 4. Constructing Meaning Leadership Retreat 5. CA Student Mental Wellness Conference 6. Psychologists 7. Social Science National Conference (NCSS) 8. Science CA Conference (CSTA) 9. California Education Physical Education Workshop (CPEW) 10. Math Conference (CMC North Conference) 		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.2-15 Design and deliver comprehensive school counseling programs driven by student data and based on standards in academic, career and social/emotional development, promote and enhance the learning process for all students.</p> <p>a. Partner with ASCA to develop a comprehensive and data driven guidance counseling program</p> <p>b. Monitor student placement to ensure equitable access to a rigorous education for all students</p> <p>c. Counselors meet as a District every month</p> <p>Explore reducing the student counselor ratio to 300:1</p>		
<p>ACTION # 3 Create a Culture of College and Career Readiness for All Students (Include all possible college and career indicators: course access, dual enrollment, four-year planning, A-G, AP scores, graduation rates, CAASPP results, and extended learning opportunities)</p> <p>1.3-1 Implement California Colleges Guidance Initiative (CCGI)</p> <p>a. REMOVED. Plans are created</p> <p>b. Create an implementation team</p> <p>c. All students will utilize the 4 year planning tool via CCGI</p> <p>d. Provide two (2) sections for a Teacher on Special Assignment (TOSA) to oversee the districtwide planning and implementation of CCGI</p> <p>1.3-2 Use the Smarter Balanced System to support teaching and learning</p> <p>1.3-3 REVISED. Revise bell schedule and course offerings to increase access for extra support during the school day</p> <p>a. Implement an academic support period (Grizzly Flex Time) at Jefferson High School during the school day to allow for school day interventions.</p>	<p>1.3-1(d) 1000/3000 Certificated Salaries and Benefits CTE Incentive Grant \$42,000</p> <p>1.3-3 (a) 4000-4999: Books And Supplies Title I \$10,000</p> <p>1.3-4 (a.- b.) 1000-1999: Certificated Personnel Salaries LCFF Base \$153,500</p> <p>1.3-5(a. - d.) 1000/3000 Certificated Salaries and Benefits Parcel Tax \$88,000</p> <p>1.3-6(a) 4000-4999: Books And Supplies Ed Services General Fund \$10,000</p> <p>1.3-7(e), 1.3-8 (c) 5000-5999: Services And Other Operating Expenditures Ed Services General Fund \$15,000</p> <p>1.3-7(a,f) 4000-4999: Books And Supplies College Board Funds \$230,000</p> <p>1.3-1.-1(a-c), 1.3-2 (a-d), 1.3-3(b), 1.3-4(c), 1.3-6(b-c), 1.3-7(c-d,g),</p>	<p>1.3-1(d) 1000/3000 Certificated Salaries and Benefits CTE Incentive Grant \$24,242</p> <p>1.3-3 (a) 4000-4999: Books And Supplies Title I \$5,500</p> <p>1.3-4 (a.- b.) 1000-1999: Certificated Personnel Salaries LCFF Base \$140,449</p> <p>1.3-5(a. - d.) 1000/3000 Certificated Salaries and Benefits Parcel Tax \$208,721</p> <p>1.3-6(a) 4000-4999: Books And Supplies Ed Services General Fund \$0</p> <p>1.3-7(e), 1.3-8 (c) 5000-5999: Services And Other Operating Expenditures Ed Services General Fund \$10,800</p> <p>1.3-7(a,f) 4000-4999: Books And Supplies College Board Funds \$177,262</p> <p>1.3-1.-1(a-c), 1.3-2 (a-d), 1.3-3(b), 1.3-4(c), 1.3-6(b-c), 1.3-7(c-d,g),</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>b. Redesign the Computer Foundations course at Jefferson and Westmoor High School to College and Career Exploration to increase college and career awareness of 9th grade students.</p> <p>1.3-4 Offer online credit recovery during the school day and after school</p> <p>a. Renew subscription to APEX for 500 licenses</p> <p>b. APEX teacher salaries/benefits (during the school day and after school)</p> <p>1.3-5 Offer summer school opportunities</p> <p>a. For English learner students ELD exploration course for emerging, expanding, and bridging students (3 sections) Integrated World History (1 section)</p> <p>b. For acceleration (3 sections of Math Course 3)</p> <p>c. To make up D's and F's for A-G eligibility (3 sections)</p> <p>d. REVISED Math Jump Start for incoming 9th grade students who need additional math support.</p> <p>1.3-6 Increase articulation and partnership between Skyline College and JUHSD to enhance college and career pathways</p> <p>a. Offer dual enrollment courses at each school site</p> <p>b. Approve data sharing agreement with Skyline College to improve transition from high school to college</p> <p>c. Explore the possibility of Early College High School</p> <p>1.3-7 Utilize data from College Board Assessments to measure the essential knowledge and skills for college and career readiness</p> <p>a. Provide funds to administer the PSAT 10, PSAT 11, and SAT(12th grade students) during the school day in October</p> <p>b. REMOVED</p> <p>c. Use AP Potential scores to increase course access for underrepresented groups</p>	<p>1.3-8(d), 1.3-9 (a-e) No additional cost</p>	<p>1.3-8(d), 1.3-9 (a-e) No additional cost</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>d. Implement open enrollment policy for AP courses</p> <p>e. Use Albert IO, an online test prep site, to provide additional preparation for AP exams</p> <p>f. Provide funds for Advanced Placement test reimbursement fee for eligible students</p> <p>1.3-8 Use National Student Clearinghouse to track post-secondary success of graduates</p> <p>a. REMOVED Completed</p> <p>b. REMOVED Completed</p> <p>c. Track student trends by all subgroups, including the breakdown of the Asian category. Present findings to see if the district is preparing for college and career.</p> <p>d. Find root causes why students who reported that they will be attending a post-secondary institution did not attend a post-secondary institution.</p> <p>1.3-9 REMOVED Completed</p> <p>a. REMOVED Completed</p> <p>b. REMOVED Completed</p> <p>Convene a District Equity Committee to review progress towards creating equitable policies and practices (include 2 Board Members)</p> <p>a. Create equity vision and mission statement</p> <p>b. Provide feedback through an equity lens through planning, monitoring, and implementation of the LCAP</p> <p>c. Examine homework policies</p> <p>d. Examine grading policies</p> <p>e. Examine course enrollment and tracking practices</p>		
<p>ACTION # 4 Provide academic support for English learners and monitor progress</p>	<p>1.4-1(d), 1.4-1(g) 4000-4999: Books And Supplies Title III \$20,000</p>	<p>1.4-1(d), 1.4-1(g) 4000-4999: Books And Supplies Title III \$19,301</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.4-1 Program and services for all English learners</p> <p>a. Implement a standard intake process and appropriate course placement for all English learners</p> <p>b. Provide daily designated and integrated ELD instruction to all English learner students focus on learning intentions and student talk</p> <p>c. Develop structures for ongoing training, peer observation, and walkthroughs to deepen the implementation of ELD standards.</p> <p>d. Implement ELLevation software</p> <p>>To access and use English Learner relevant data to inform student support</p> <p>>To better engage parents by generating parent Letters around placement, exit, and ongoing notification of services.</p> <p>>To monitor academic performance of former English learners</p> <p>>To use the Strategies module as reference for instructional strategies to support ELs</p> <p>e. Continue holding English Language Advisory Committee (ELAC) meetings at all school sites and DELAC for the District</p> <p>f. REMOVED</p> <p>g. Continue licenses to instructional technology software</p> <p>h. Provide field trip funds for English learners to visit colleges and universities</p> <p>i. Continue to use alternate reclassification criteria for moderate/severe students using the Ventura County Comprehensive Alternate Language Proficiency Survey (VCCALPS)</p> <p>j. Place ELD 3 students in mainstream courses instead of content EL courses.</p> <p>k. Hire bilingual paraprofessionals and/or tutors to support English learners in mainstream classrooms</p> <p>l. Develop IEP practices and teacher training support systems specific to addressing the needs of English learners with disabilities.</p> <p>m. Engage in two-way articulation and alignment with partner elementary school districts and community college in order to provide continuity for each student moving between systems.</p>	<p>1.4-1(k), 1.4-5 2000/3000 Classified Salaries and Benefits LCFF Supplemental \$100,000</p> <p>1.4-2(b),1.4-2(c), 1.4-3(b), 1.4-4(a-h) 1000/3000 Certificated Salaries and Benefits LCFF Supplemental \$1,053,000</p> <p>1.4-1(h), 1.4-3(d) 5000-5999: Services And Other Operating Expenditures Title III \$6,000</p> <p>1.4-1(a-c, e,i,j,l,m), 1.4-2(d-e), 1.4-3(a) No additional cost</p>	<p>1.4-1(k), 1.4-5 2000/3000 Classified Salaries and Benefits LCFF Supplemental \$65,872</p> <p>1.4-2(b),1.4-2(c), 1.4-3(b), 1.4-4(a-h) 1000/3000 Certificated Salaries and Benefits LCFF Supplemental \$980,855</p> <p>1.4-1(h), 1.4-3(d) 5000-5999: Services And Other Operating Expenditures Title III \$0</p> <p>1.4-1(a-c, e,i,j,l,m), 1.4-2(d-e), 1.4-3(a) No additional cost</p>

<p style="text-align: center;">Planned Actions/Services</p>	<p style="text-align: center;">Budgeted Expenditures</p>	<p style="text-align: center;">Actual Expenditures</p>
<p>1.4-2 Newcomer support for EL students who have been in US schools for less than 6 years</p> <ul style="list-style-type: none"> a. REMOVED b. Fund designated ELD classes at student-teacher ratio of 29:1 c. Offer content EL sections at student-teacher ratio of 29:1 d. Allow a 5th year option for EL students who start at US school after the first semester of 9th grade <p>1.4-3 Long-term English learner support for students who have been in US schools for 6 years or more</p> <ul style="list-style-type: none"> a. Identify possible root causes of LTELs and develop an action to address needs b. Implement Academic Language Development and Controversial Issues in American Society classes for long-term ELs (29 to 1-ratio)(JHS-3, OHS-1, TNHS-1, WHS-3) d. REMOVED e. Provide professional development on instructional supports and strategies for teachers of LTELs <p>1.4-4 REVISED Fund Director of Curriculum, Instruction, and Accountability position to oversee the English Language Development program.</p> <ul style="list-style-type: none"> a. Revise the English learner master plan b. Develop an English learner handbook c. Review the proficiency and academic performance of English Learners and reclassified students. d. Promote college and career culture among English learners e. Promote Seal of biliteracy among English learners f. Continue to collaborate and consult with the EL directors/coordinators of the high school districts in the county g. Develop an articulation with EL directors/coordinators from partner Districts h. Develop EL task force at Jefferson and Westmoor to identify and address needs of English learners 		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.4-5 Fund a full time Educational Services Special Projects Assistant</p> <ul style="list-style-type: none"> a. Assist in intake of English learners and immigrant students and families b. Enter EL demographics and assessment data in Student Information System c. Assist in the administration of English Language Proficiency Assessments of California d. Assist in meeting state and federal guideline requirements for English learners 		
<p>ACTION # 5 Provide academic support for students with disabilities</p> <p>1.5-1 Base programs and services for students with disabilities</p> <ul style="list-style-type: none"> a. Salaries of appropriately credentialed and highly qualified certificated teachers, including Specialists (Speech Therapist, Occupational Therapist, and Transition Specialist). b. Salaries of paraeducators c. Benefits and payroll costs of certificated and classified staff d. Contracted services including alternative placements e. Materials and supplies f. Non-Public School program g. Provide 2 prep periods for mild/moderate teachers for IEP development, increased collaboration with general education teachers, attend IEP meetings, course content development and refinement h. Provide paraprofessional training to support students in the general education setting i. Provide mentoring support to new SPED teachers (IC-Intern support) j. Implement a visually structured life skills program to reduce out of district placement 	<p>1.5.-1 (a-d) Funding sources: LCFF Base, IDEA-Part B) 1000-7000 General Fund \$12,840,000</p> <p>1.5-2 (a), 1.5-2(d) 4000-4999: Books And Supplies Ed Services General Fund \$18,000</p> <p>1.5-5(f) 1000/3000 Certificated Salaries and Benefits IDEA - Part B \$10,000</p> <p>1.5-2(b,c,e,-h,j-m), 1.5-3 (a-f), 1,5-1 (a-e,g) No additional cost</p>	<p>1.5.-1 (a-d) Funding sources: LCFF Base, IDEA-Part B) 1000-7000 General Fund \$12,629,260</p> <p>1.5-2 (a), 1.5-2(d) 4000-4999: Books And Supplies Ed Services General Fund \$14,008</p> <p>1.5-5(f) 1000/3000 Certificated Salaries and Benefits IDEA - Part B \$18,502</p> <p>1.5-2(b,c,e,-h,j-m), 1.5-3 (a-f), 1,5-1 (a-e,g) No additional cost</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>k. Hire a program specialist</p> <p>l. Conduct mandatory Crisis Prevention Institute trainings for special ed staff, (including teachers,paras, psychologists, van drivers, etc.) campus supervisors and counselors/wellness counselors. Training to include initial and recertification trainings. Costs incurred include Training of Trainers PD to allow for in-district training of staff and subs to cover for trainings during the school day.</p> <p>1.5-2 Curriculum and Instruction</p> <p>a. Implement Unique curriculum for Life Skills Programs (curriculum + PD)</p> <p>b. SPED math teachers will pilot math units developed by math curriculum specialist</p> <p>c. Continue to implement Assistive Technology District Plan</p> <p>d. Continue to implement Read/Write Google</p> <p>e. Special Education teachers will participate in a Constructing Meaning cohort</p> <p>f. Access to Specialized Academic Instruction – Study Skills to support access to and successful completion of content courses toward the diploma</p> <p>g. Monthly professional development for special education teachers to support implementation of integrated math curriculum</p> <p>h. Monthly collaboration at the site to discuss and refine curriculum and instruction</p> <p>i. Develop SPED scope and sequence</p> <p>j. SPED staff will collaboratively work on a Districtwide Handbook</p> <p>k. Redesign Study Skills class by using this period as an intervention period for English and math.</p> <p>l. Monitor completion of CAASPP</p> <p>1.5-3 Place students with IEP in appropriate courses</p> <p>a. Improve transition process of students with IEP from 8th grade to 9th grade.</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>b. Use curriculum embedded benchmark assessments to place and monitor student progress</p> <p>c. Create targeted interventions and procedures for special education students transitioning into 9th grade</p> <p>d. Counselors and case managers plan students' schedule to ensure placement in Least Restrictive Environment setting</p> <p>f. Use realigned SPED course codes to place students</p> <p>1.5-4 College and Career Planning for Students with IEP</p> <p>a. Transition Specialists work closely with students and case managers of all 11th and 12th grade students to develop and support the activities of the Individual Transition Plan, including activities related to employment, education, and independent living. Goals related to learning to learn / pre-vocational skills are developed and tracked for each student with an IEP.</p> <p>b. Provide credit recovery options after school and during the summer.</p> <p>c. Guidance counselors meet regularly with student to review and revise a 4-year plan</p> <p>d. Guidance counselors participate in student IEP meetings to assist with the discussion and planning around the development of page 2 of the Individual Transition Plan (Course of Study)</p> <p>e. Expand beyond current adult transition program post 12th grade education/vocation options for students on Certificate of Completion</p> <p>f. Pilot after school credit recovery program for 12th grade students with IEP at Jefferson High School. Seniors only in 2019-20 but will expand the following year to other schools. Offer two locations (one in Daly City and one in Pacifica).</p> <p>g. Explore a program for 18-22 years old with focus on CTE and college readiness (living skills, Facebook internship for students with autism).</p>		
<p>ACTION # 6 Provide academic support for foster youth and homeless students</p>	<p>1.6-4 1000/3000 Certificated Salaries and Benefits LCFF Supplemental \$5,000</p>	<p>1.6-4 1000/3000 Certificated Salaries and Benefits LCFF Supplemental \$87</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.6-1 Director of Student Services will develop a standard protocol and create forms for foster youth intake for the district</p> <p>1.6-2 Guidance Counselors will continue to monitor progress of academic performance of unduplicated students (foster youth, homeless, English learner and students with IEP) (18 sections)</p> <p>1.6-3 Provide funds for basic supplies and provide funds towards items in order for foster youth to have a comprehensive high school experience (\$500 per foster student)</p> <p>1.6-4 Provide funds to tutor foster youth and homeless students</p> <p>1.6-5 Provide funds to provide transportation to keep foster youth enrolled in current school</p>	<p>1.6-3 4000-4999: Books And Supplies LCFF Supplemental \$5,000</p> <p>1.6-5 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$5,000</p> <p>1.6-2 1000/3000 Certificated Salaries and Benefits Parcel Tax \$378,000</p>	<p>1.6-3 4000-4999: Books And Supplies LCFF Supplemental \$0</p> <p>1.6-5 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$0</p> <p>1.6-2 1000/3000 Certificated Salaries and Benefits Parcel Tax \$331,022</p>
<p>ACTION # 7 Enhance the Career Technical Education Program</p> <p>1.7-1 > Hire a full time Teacher on Special Assignment to coordinate the District's CTE Program</p> <p>1.7-2 Provide travel/registration funds for students to attend Career Technical Student Organization conferences and student organization events</p> <p>1.7-3 Develop clear and articulated CTE pathways and dual enrollment with post-secondary schools and/or industry</p> <p>a. Start a health career pathway at Westmoor High School</p> <p>b. Provide a team teacher in the health pathways course to assist students with IEP and English learners</p> <p>c. Explore a CTE pathway at Thornton High School</p>	<p>1.7-1, 1.7-5 1000/3000 Certificated Salaries and Benefits CTE Incentive Grant \$168,000</p> <p>1.7-2 5000-5999: Services And Other Operating Expenditures Perkins Grant \$10,000</p> <p>1.7-4 1000/3000 Certificated Salaries and Benefits Perkins Grant \$1,000</p> <p>1.7-8 4000-4999: Books And Supplies CTE Incentive Grant \$15,000</p> <p>1.7-9 4000-4999: Books And Supplies Perkins Grant \$1,500</p>	<p>1.7-1, 1.7-5 1000/3000 Certificated Salaries and Benefits CTE Incentive Grant \$164,172</p> <p>1.7-2 5000-5999: Services And Other Operating Expenditures Perkins Grant \$6,312</p> <p>1.7-4 1000/3000 Certificated Salaries and Benefits Perkins Grant \$0</p> <p>1.7-8 4000-4999: Books And Supplies CTE Incentive Grant \$10,300</p> <p>1.7-9 4000-4999: Books And Supplies CTE Incentive Grant \$1,500</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.7-4 Revise Career Technical Education plan a. Create CTE plan and have CTE Advisory committee provide feedback via after school meetings</p> <p>1.7-5 Pay for extra sections to build out CTE pathways</p> <p>1.7-6 Research possible internship opportunities in the surrounding community</p> <p>1.7-7 Continue to explore Computer Science alignment K-12 with partner districts</p> <p>1.7-8 Purchase CODE HS licenses for up to 34 students per school site all for district schools</p> <p>1.7-9 Continue to promote CTE pathways/programs (pamphlets, handbook)</p>	<p>1.7-3(a,c), 1.7-6, 1.7-7 No additional cost</p> <p>1.7-3(b) 1000-1999: Certificated Personnel Salaries Strong Workforce Grant \$42,000</p>	<p>1.7-3(a,c), 1.7-6, 1.7-7 No additional cost</p> <p>1.7-3(b) 1000-1999: Certificated Personnel Salaries Strong Workforce Grant \$0</p>
<p>ACTION # 8 Improve technology infrastructure, increase access to technology devices, and provide data literacy training to staff and students.</p> <p>1.8-1 Create a District Technology committee to include representation from all stakeholders.</p> <p>1.8-2 Conduct a technology needs assessment in partnership with Silicon Valley Education Foundation to provide guidance for the district on infrastructure, mobile devices, and technology curriculum integration</p> <p>1.8-3 Provide training to staff in the areas of data gathering and analyzing and digital citizenship</p>	<p>1.8-5(b,c) 4000-4999: Books And Supplies Tech Bond Funds \$150,000</p> <p>1.8-1,2,3,4.5 (a,d,e) No additional cost</p>	<p>1.8-5(b,c) 4000-4999: Books And Supplies Tech Bond Funds \$0</p> <p>1.8-1,2,3,4.5 (a,d,e) No additional cost</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.8-4 Develop districtwide lag and lead metrics aligned to dashboard performance indicators to inform plans and resource allocation. Review metrics once per semester.</p> <p>1.8-5 Distribute Chromebook devices to all school sites</p> <ul style="list-style-type: none"> a. Develop teacher and student training on Chromebook use and its application to instruction b. Chromebook carts in each classroom c. Chromebooks in the library for students to check out indefinitely d. Develop policies and procedures regarding Chromebook use and care e. Provide free internet access through Sprint's One Million Project 		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for actions/services not implemented are rolled over for the following year to continue to the services for students, families, teachers, and staff. As an example, in 2019-2020, the District was not able to hire bilingual paraprofessionals. We continued to post the position and it was not until late Fall of 2021 that we found candidates for the position. The same goes with the funds for services for our homeless and foster youth; we were not able to expend all the funds in 2019-2020 so they were rolled over to the following year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Overall, the actions/services outlined in the plan were implemented. Many of these actions go through cycle of improvement, but due to COVID-19, many of the analysis and reflection did not occur at the end of 2020. An example of what was postponed was the administration of the math benchmark exams to be used as one of the placement guides for the Math Bridge course. Because in-person instruction halted and adapting to distance learning became the norm, teachers, students, and staff paused on the typical routines in curriculum, instruction and assessment. Instead, teachers collaborated with their course alike colleagues and developed the "need to know" and "nice to know skills." Some of the scheduled professional development was also paused, like the counselors' training on the ASCA Model. Training on restorative practices and the development of the restorative discipline matrix also took a back seat. Besides COVID-19, one of the major challenges we face as a district is finding staff to hire for positions. In addition, our staff's bandwidth has been stretched thin and so it has been challenging to implement strategies with fidelity. As an example, despite

best efforts, we were not able to find an EL TOSA for Westmoor for 19-20. The duties have been covered by the Director of Curriculum, Instruction, and Accountability with assistance from the EL TOSA at Jefferson.

However, some of the successes have been the all-district custodial training. This two-hour, interactive training was led by Virco, which is our cleaning supply vendor. The trainer from Virco was very knowledgeable on cleaning techniques and about our specific facility needs. All JUHSD custodial staff (day and night crews) participated. General cleaning techniques were covered, with specific attention paid to cleaning restrooms. Checklists were developed that enumerate the daily, weekly, monthly, and annual tasks that need to be completed to properly maintain restroom facilities. Feedback on these lists have been received from site administrators. The February 2020 site foreman's meeting will include a review of these lists with the goal of soliciting feedback from custodial staff. Checklists were finalized in March and monitoring began right after. Site foreman checked restrooms for compliance with the lists at least weekly.

Below are actions and services not implemented in 2019-2020 due to the impacts of COVID-19.

1.2-15 Design and deliver comprehensive school counseling programs driven by student data and based on standards in academic, career and social/emotional development, promote and enhance the learning process for all students.

a. Partner with ASCA to develop a comprehensive and data driven guidance counseling program - the professional development (PD) series was not completed as the PD dates were scheduled during the height of COVID and distance learning planning and support.

1.4-1 Program and services for all English learners

k. Hire bilingual paraprofessionals and/or tutors to support English learners in mainstream classrooms - the District was not able to hire bilingual paraprofessionals. We continued to post the position and it was not until late Fall of 2021 that we found candidates for the position. The same goes with the funds for services for our homeless and foster youth; we were not able to expend all the funds in 2019-2020 so they were rolled over to the following year.

Goal 2

Increase school connectedness by improving student engagement, parent involvement and school climate

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Strategic Plan Goal #5

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Attendance Rate (Percent of students attending school on a daily basis)</p> <p>19-20 96.2%</p> <p>Baseline 94.7%</p>	<p>Attendance Rate (Percent of students attending school on a daily basis)</p> <p>Target = 96.2% Actual = Due to the impacts of COVID-19, attendance monitoring was a challenge and was not tracked in a consistent manner. No accurate data is available for this school year.</p>
<p>Metric/Indicator Suspension Rate (Percent of unduplicated students suspended at least once during the school year) All students Hispanic/Latino African American Students with Disability English learner Native Hawaiian/Pacific Islander</p> <p>19-20 2019-2020 Target based on 2018-2019 data:</p>	<p>Suspension Rate (Percent of unduplicated students suspended at least once during the school year) All students Target 5.5% actual = 3.9% TARGET MET Hispanic/Latino Target 9.0% actual = 5.7% TARGET MET African American Target 9.8% actual = 14.5% TARGET NOT MET Students with Disability Target 11.6% actual = 6.3% TARGET MET English learner Target 9.0% actual = 7.9% TARGET MET Native Hawaiian/Pacific Islander Target 15% actual = 12% TARGET MET</p>

Expected	Actual
<p>All students: 5.5% Hispanic/Latino: 9.0% African American: 9.8% Students with Disability: 11.6% English learner: 9.0% Native Hawaiian/Pacific Islander: 15%</p> <p>Baseline 7.0% (14-15) 10.4% 21.1% 18.4% 11.5% 13.4%</p>	
<p>Metric/Indicator Expulsion Rate (Percent of students expelled)</p> <p>19-20 0.1%</p> <p>Baseline 0.4%</p>	<p>Expulsion Rate (Percent of students expelled)</p> <p>Target = 0.1% Actual = 0% TARGET MET</p>
<p>Metric/Indicator ParentVUE access rate (Percent of parents logging in to view student grades at least once)</p> <p>19-20 Removed the metric in 2019-2020</p> <p>Baseline 42.7%</p>	<p>ParentVUE access rate (Percent of parents logging in to view student grades at least once)</p> <p>Metric removed in 2019-2020</p>

Expected	Actual
<p>Metric/Indicator TeacherVUE Usage Rate (Percent of teachers who update grades at least every 15 days)</p> <p>19-20 Re-establish baseline in 2019-2020</p> <p>Baseline 88%</p>	<p>TeacherVUE Usage Rate (Percent of teachers who update grades at least every 15 days)</p> <p>2019-2020 Baseline = data not tracked due to COVID. Will reestablish baseline in 2021-2022</p>
<p>Metric/Indicator StudentVUE Access Rate (Percent of students who have accessed their studentVUE accounts at least once during the year)</p> <p>19-20 Removed the metric in 2019-2020</p> <p>Baseline 98%</p>	<p>StudentVUE Access Rate (Percent of students who have accessed their studentVUE accounts at least once during the year)</p> <p>Metric removed in 2019-2020</p>
<p>Metric/Indicator Parent Survey - California School Parent Survey (Number of parents submitting an annual survey)</p> <p>19-20 375 parents/guardians</p> <p>Baseline 102 parents/guardians</p>	<p>Parent Survey - California School Parent Survey (Number of parents submitting an annual survey)</p> <p>Target = 375 parents/guardians Actual = Survey not administered due to COVID</p>
<p>Metric/Indicator Staff Survey - California School Staff Survey (Number of staff submitting an annual survey)</p>	<p>Staff Survey - California School Staff Survey (Number of staff submitting an annual survey)</p> <p>Target = 235 parents/guardians Actual = Survey not administered due to COVID</p>

Expected	Actual
<p>19-20 235 staff members</p> <p>Baseline 58 staff members</p>	
<p>Metric/Indicator Student Survey - California Health Kids Survey (Percent of students in grades 9 and 11 submitting an annual survey)</p> <p>19-20 84%</p> <p>Baseline 27%</p>	<p>Student Survey - California Health Kids Survey (Percent of students in grades 9 and 11 submitting an annual survey)</p> <p>Target = 84% Actual = Survey not administered due to COVID</p>
<p>Metric/Indicator Suspension Indicator (Dashboard)</p> <p>19-20 SWD: Orange EL: Orange Pacific Islander: Orange African American: Yellow Hispanic: Yellow</p> <p>Baseline Baseline Students with Disabilities: Red English learners: Red Pacific Islander: Red African American: Orange Hispanic: Orange</p>	<p>Suspension Indicator (Dashboard)</p> <p>Target SWD: Orange EL: Orange Pacific Islander: Orange African American: Yellow Hispanic: Yellow</p> <p>Actual 2019 SWD: Yellow TARGET MET EL: Yellow TARGET MET Pacific Islander: Orange TARGET MET African American: Orange TARGET NOT MET Hispanic: Yellow TARGET MET</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>ACTION # 1 Implement and monitor districtwide attendance policies</p> <p>2.1-1 Continue to allocate funds to support Dean of Students position (3 FTE)</p> <p>Responsibilities:</p> <ul style="list-style-type: none"> a. Develop truancy notification policies and procedures b. Create an attendance manual c. Develop an attendance incentive program d. Monitor Attention to Attendance and send truancy letters e. Oversee attendance interventions <p>2.1-2 Monitor attendance on a weekly basis to detect patterns of absences using Attention to Attendance</p> <ul style="list-style-type: none"> a. Examine root causes of students who are chronically absent b. Develop action plan for various root causes 	<p>2.2-1 (a-e) 1000/3000 Certificated Salaries and Benefits LCFF Supplemental \$315,000</p> <p>2.1-2 (a-b) 5000-5999: Services And Other Operating Expenditures LCFF Base \$46,200</p>	<p>2.2-1 (a-e) 1000/3000 Certificated Salaries and Benefits LCFF Supplemental \$270,917</p> <p>2.1-2 (a-b) 5000-5999: Services And Other Operating Expenditures Ed Services General Fund \$40,300</p>
<p>2.2-1 Design and implement Positive Behavior Intervention and Support (PBIS) framework</p> <ul style="list-style-type: none"> a. Look for supports that can be implemented schoolwide, in the classroom and on an individual basis b. Develop a systematic approach that reduces barriers to learning and increases student motivation to achieve to meet desired outcomes c. Partner up with Circle Up to assist with PBIS implementation <p>2.2-2 Implement restorative practices at all school sites.</p> <ul style="list-style-type: none"> a. Vice-Principals of Administration will create a 3-year Restorative Practice Implementation Plan b. Continue to modify discipline matrix at all schools 	<p>2.2-1 - 2.2-3 No additional cost</p>	<p>2.2-1 - 2.2-3 No additional cost</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>VPA's will decide on a few restorative practices to implement at the site level. VPA's will monitor and track effectiveness and report findings at VPA Curriculum Council meeting during the Spring of 2018</p> <p>c. Partner up with Circle Up to assist with restorative practices</p> <p>2.2-3 Identify and address evidence of implicit bias.</p> <p>a. Partner up with Circle Up to develop a plan for Implicit Bias training and cultural competency training and implementation across the district.</p> <p>b. Develop a shared vision and framework around equity for all students</p> <p>c. Identify culturally relevant and responsive strategies to address the needs of all subgroups and inform our service delivery model.</p>		
<p>ACTION # 3 Increase parent involvement, communication, and engagement</p> <p>2.3-1 Send newsletters to parents/guardians and community with important dates and events to promote parent participation and seek input in decision making</p> <p>a. Schools will send a newsletter at least every quarter</p> <p>b. District will send a newsletter at least every semester</p> <p>2.3-2 Teachers are expected to update their Synergy gradebook every 15 days</p> <p>2.3-3 Implement districtwide communication plan</p> <p>a. Update the district/school website template</p> <p>2.3-4 Provide classified staff training to promote a welcoming school and district environment</p> <p>2.3-5 Hire a Director of Communication and Staff Housing Coordinator to assist in communicating with stakeholders</p>	<p>2.3-1 - 4 No additional cost</p> <p>2.3-3 5000-5999: Services And Other Operating Expenditures LCFF Base \$18,000</p> <p>2.3-5 2000/3000 Classified Salaries and Benefits LCFF Base \$134,000</p>	<p>2.3-1 - 4 No additional cost</p> <p>2.3-3 5000-5999: Services And Other Operating Expenditures LCFF Base \$0</p> <p>2.3-5 2000/3000 Classified Salaries and Benefits LCFF Base \$190,315</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>ACTION # 4 English learner student and parent engagement</p> <p>2.4-1 Parent liaison position at Jefferson High School and Westmoor High School</p> <p>2.4-2 Instructional Aide position for English learners</p> <p>a. Assist in administering the English Language Proficiency Assessments for California</p> <p>b. Assist in intake of new English learner students to the District Office</p> <p>c. Provide translation for Spanish speaking families</p> <p>2.4-3 English learner family event at Westmoor and Jefferson</p> <p>2.4-4 Interpreting services through Language Line</p>	<p>2.4-1, 2.4-2 2000/3000 Classified Salaries and Benefits LCFF Supplemental \$150,000</p> <p>2.4-3 4000-4999: Books And Supplies LCFF Supplemental \$4,000</p> <p>2.4-4 5000-5999: Services And Other Operating Expenditures LCFF Base \$2,000</p>	<p>2.4-1, 2.4-2 2000/3000 Classified Salaries and Benefits LCFF Supplemental \$171,211</p> <p>2.4-3 4000-4999: Books And Supplies LCFF Supplemental \$0</p> <p>2.4-4 5000-5999: Services And Other Operating Expenditures LCFF Base \$197</p>
<p>ACTION # 5 Increase student voice and student engagement</p> <p>2.5-1 Administer student survey triannually</p> <p>2.5-2 Each school site will develop a process to increase communication between students and the school in collaboration with the Director of Communications. Explore the following:</p> <p>a. Use of social media (Twitter, Instagram, etc.)</p> <p>b. Create Google Forms to submit suggestions or concerns</p> <p>c. Use StudentVUE to post messages</p> <p>d. Video advertisement</p> <p>2.5-3 Develop a District Student Advisory Board (DSAB)</p> <p>a. Student trustee will work on assigned tasks as directed by the Board of Trustees.</p>	<p>2.5-4a 5000-5999: Services And Other Operating Expenditures LCFF Base \$6,800</p> <p>2.5-3b 4000-4999: Books And Supplies Ed Services General Fund \$1,000</p> <p>2.5-4b 1000/3000 Certificated Salaries and Benefits Ed Services General Fund \$5,000</p> <p>2.5-4(c) 5000-5999: Services And Other Operating Expenditures Ed Services General Fund \$15,000</p> <p>2.5-1, 2.5-2(a-d), 2.5-3(a) No additional cost</p>	<p>2.5-4a 5000-5999: Services And Other Operating Expenditures LCFF Base \$6,800</p> <p>2.5-3b 4000-4999: Books And Supplies Ed Services General Fund \$0</p> <p>2.5-4b 1000/3000 Certificated Salaries and Benefits Ed Services General Fund \$5,000</p> <p>2.5-4(c) 5000-5999: Services And Other Operating Expenditures Ed Services General Fund \$14,500</p> <p>2.5-1, 2.5-2(a-d), 2.5-3(a) No additional cost</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>b. ASB CC will create a process in conjunction with the District Office to ensure student representatives from all subgroups and schools.</p> <p>2.5-4 Utilize the Associated Student Body to promote student engagement</p> <p>a. Implement ASB Works software</p> <p>b. Provide stipend for ASB consultant to guide and lead ASB teachers (Teacher Leader)</p> <p>c. Continue to find leadership training opportunities for ASB students and the student body (CADA/CASL/CASC etc)</p> <p>d. REMOVED</p>		
<p>ACTION #6 Implement initiatives that support safe and healthy lifestyle</p> <p>2.6-1 Continue to provide Wellness Counselor sections at all school sites (6.4 FTE)</p> <p>2.6-2 Provide funds to support the peer counseling program (\$2,000 per school)</p> <p>2.6-3 Hire a Mental Health Coordinator</p> <p>a. Create a wellness counselor manual</p> <p>b. Develop and facilitate a wellness committee</p> <p>c. Develop a district-wide system of tiered supports that leverages public, district and family resources, in collaboration with stakeholders</p> <p>d. Develop and maintain internal procedure manuals for the Wellness Counselors and develop early intervention referral process</p> <p>Provide support on implementation of the district's Student Study Team process</p> <p>e. Coordinate school-based mental health counseling (wellness counseling) and substance abuse services that are provided through community and district resources;</p>	<p>2.6-1 1000/3000 Certificated Salaries and Benefits LCFF Supplemental \$672,000</p> <p>2.6-2, 2.6-5 4000-4999: Books And Supplies Ed Services General Fund \$13,000</p> <p>2.6-3, 2.6-4 1000/3000 Certificated Salaries and Benefits LCFF Base \$205,000</p> <p>2.6-6. 2-6-7 No additional cost</p>	<p>2.6-1 1000/3000 Certificated Salaries and Benefits LCFF Supplemental \$535,665</p> <p>2.6-2, 2.6-5 4000-4999: Books And Supplies Ed Services General Fund \$6,000</p> <p>2.6-3, 2.6-4 1000/3000 Certificated Salaries and Benefits LCFF Base \$196,212</p> <p>2.6-6. 2-6-7 No additional cost</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>f. Serve as liaison to mental health providers, District staff and district partners, including law enforcement;</p> <p>g. Convene a working committee to research and facilitate the implementation of a Tier 1 social-emotional (SEL) curriculum</p> <p>2.6-4 Continue to fund District Nurse position</p> <p>2.6-5 Administer the California Healthy Kids Survey every other year starting 2017-2018</p> <p>2.6-6 Implement districtwide and schoolwide Emergency Operations Center (EOC) to carry out strategic emergency preparedness, emergency management, and disaster management.</p> <p>></p> <p>2.6-7 Participate in Big Five training on an annual basis.</p>		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds that were not implemented was due to the differential in salaries between new and veteran staff. This year, the District hired staff fairly new to the position, thus the salary is slightly lower than projected. The funds not spent were carried over to the following year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

One of the succes to highlight is the Dean of Students using Attention2Attendance to notify parents of student attendance. The deans worked in conjunction with counselor and on site administrators to make contact with families to determine causes for truancy and to support them in their efforts to increase daily attendance. The challenge had been the latter part of the year when COVID-19 caused school closures and forced distance learning for all students and attendance monitoring became very challenging.

Below are actions/services not implemented due to the impacts of COVID-19:

- 2.2-2 Implement restorative practices at all school sites.
- 2.2-2 Implement restorative practices at all school sites.
 - b. Continue to modify discipline matrix at all schools - the meetings for this was paused as staff had to deal with transitioning to distance learning.
 - c. Partner up with Circle Up to assist with restorative practices - this training for administrators was not completed due to COVID
- 2.6-5 Administer the California Healthy Kids Survey every other year starting 2017-2018 - this was delayed as the administration of the survey was scheduled during the onset of full time distance learning

Goal 3

Provide additional targeted or personalized supports to meet academic and/or emotional needs.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Chronic absenteeism rate (students that are absent 10% or more in a school year) (more than 18 days)</p> <p>19-20 Target (using 2018-2019 data) All Student: 13.7% African American: 19.7% Hispanic/Latino: 20.5% Pacific Islander: 13.6%</p> <p>Baseline Setting baseline from 17-18 data</p>	<p>Chronic absenteeism rate (students that are absent 10% or more in a school year) (more than 18 days)</p> <p>Target (using 2018-2019 data) All Student: 13.7% African American: 19.7% Hispanic/Latino: 20.5% Pacific Islander: 13.6%</p> <p>Actual (using 2018-2019 data) All Student = 15.6% TARGET NOT MET African American: 22.6% TARGET NOT MET Hispanic/Latino: 22.5% TARGET NOT MET Pacific Islander: 17% TARGET NOT MET</p>
<p>Metric/Indicator Dropout rate (Percent of students who drop out of high school)</p>	<p>Dropout rate (Percent of students who drop out of high school) All students target = 6.0% actual = 4.8% TARGET MET</p>

Expected	Actual
<p>All students Hispanic/Latino White Students with Disability English learners</p> <p>19-20 Target for 2019 -2020 (using 2018-2019 data) All students: 6.0% African American: 10% Asian 3.7% Hispanic/Latino: 9.4% White: 2.9% Two or More Races: 6.7% Students with Disability: 8.4% English learners: 15%</p> <p>Baseline 3.4% (15-16) 5.0% 5.6% 8.1% 7.2%</p>	<p>African American target = 10% actual = 5.0% TARGET MET Asian target 3.7% actual = 2.0% TARGET MET Hispanic/Latino target 9.4% actual = 7.1% TARGET MET White target 2.9% actual 6.4% TARGET NOT MET Two or More Races target 6.7% actual = 2.2% TARGET MET Students with Disability target 8.4% actual 16.1% TARGET NOT MET English learners 15% actual 11.1% TARGET MET</p>
<p>Metric/Indicator Graduation Rate (dashboard 14-15) Jefferson (all students) Oceana (Filipino) Terra Nova (SED) Thornton (TBD-Pending ASAM) Westmoor English Learners Hispanics/Latinos</p>	<p>Graduation Rate (dashboard 14-15) Jefferson (all students) target = green actual = green TARGET MET Oceana (Filipino) target = green actual = yellow TARGET NOT MET Terra Nova (SED) target = green actual = yellow TARGET NOT MET</p>

Expected	Actual
<p>19-20 JHS (all students): green OHS (Filipino): green TNHS (SED): green</p> <p>THS (all students): yellow</p> <p>WHS English Learners: green Hispanics/Latinos: green</p> <p>Baseline</p> <p>JHS - Maintain Blue in all subgroups OHS - Yellow to Green (Filipino) TNHS - Orange to Yellow (SED) THS - TBD-Pending ASAM WHS Orange to Yellow (English learners) Yellow to Green (Hispanics/Latinos)</p>	<p>Thornton (TBD-Pending ASAM) target = yellow actual = red = TARGET NOT MET</p> <p>Westmoor English Learners target = green actual = orange TARGET NOT MET Hispanics/Latinos target = green actual = green TARGET MET</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>ACTION # 1 Each site will determine through site council how to address the needs of ELs, foster youth, and low income students</p> <p>3.1-1 Through School Site Council's approval each school site will determine how to meet the academic and/or socioemotional needs of foster youth, English learners, and low income students</p> <p>JHS- \$111,300 OHS - \$29,900 TNHS - \$32,500 THS - \$34,400 WHS - \$105,500</p>	<p>3.1-1 1000-7000 LCFF Supplemental \$313,600</p>	<p>3.1-1 1000-7000 LCFF Supplemental \$262,599</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>ACTION # 2 Implement the Student Study Team process</p> <p>3.2-1 Implement the districtwide Student Study Team process</p> <p>a. Meet with site leadership team to obtain overview of the SST process</p> <p>b. SST workgroup will receive training in Collaborative Proactive Solutions</p> <p>c. Provide SST process training to all counselors</p> <p>d. Provide SST process training to all staff (Vice Principal Guidance, School Psychologist & Counselor)</p> <p>e. SST workgroup will meet quarterly throughout the year to review data and refine implementation</p>	<p>3.2-1 (c,d) 4000-4999: Books And Supplies Ed Services General Fund \$2,000</p> <p>3.2-1 (a,b,e) No additional cost</p>	<p>3.2-1 (c,d) 4000-4999: Books And Supplies Ed Services General Fund \$0</p> <p>3.2-1 (a,b,e) No additional cost</p>
<p>ACTION #3 Increase mental health support services for all students</p> <p>3.3-1 Identify and implement resources to improve and expand pre-referral interventions for students with focus on social/emotional health and well-being</p> <p>a. Continue Identify at-risk students and monitor</p> <p>b. Fully implement integrated mental health services plan by expanding internship program for MFT, School Clinical Psychologists training program and apply for CAPIC approval to support recruitment of candidates.</p> <p>c. Train targeted site staff in collaborative/consultative problem solving model</p> <p>d. Develop additional wrap around mental health supports for the most at-risk students with an IEP (behavior and attendance)</p> <p>e. Implement Health Master to support supervision of interns' data tracking/progress monitoring for students served through Integrated Mental Health Services</p> <p>f. Work with Daly City Youth Health Center to integrate/expand continuum of mental health services</p>	<p>3.3-1 (b-c) 1000/3000 Certificated Salaries and Benefits IDEA - Part B \$35,000</p> <p>3.3-1 (b) No additional cost</p> <p>1.3-3 (f) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$240,000</p>	<p>3.3-1 (b-c) 1000/3000 Certificated Salaries and Benefits IDEA - Part B \$35,000</p> <p>3.3-1 (b) No additional cost</p> <p>1.3-3 (f) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$240,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds not implemented were rolled over to the following year to provide targeted supports for our unduplicated students.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The success in this goal was the expansion of our mental health programs. We were able to find school psych interns and clinical interns during the school year. The challenge occurred during the end of the year when COVID-19 forced school closures and meeting with students had become very challenging.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal Protective Equipment - face coverings, face shields/gowns (if appropriate), gloves and thermometers	\$15,000	\$15,000	No
Cleaning equipment and supplies (hand sanitizers, electrostatic machine)	\$65,000	\$55,000	No
Other sanitation needs including plexiglass	\$40,000	\$50,000	No
Medical grade air filters	\$20,000	\$20,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The amount budgeted is relatively in the ball park of the the expenditures for in-person instruction.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

JUHSD was in full distance learning until April 15 where students returned in staggered schedule per grade level. About 20% of the student body returned to hybrid and the transition to being on campus was smoother than expected due to the planning and diligence of the school's return to school committies, facilities staff and food service staff. Students and staff followed safety protocols and are happy to be back in-person. Some of the challenges had been completing the Health Screening Form for some of our students in the mod-severe programs who needed transportation. Paper versions of the form were created to accommodate the needs of some families. And in a couple of instances, personal phone calls were made to teach parents how to access the health screening form.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Bilingual paraprofessionals to support English learners	\$130,000	\$60,000	Yes
Educational Technology software for Special Education (IXL, Unique/N2Y, Docusign)	\$5,905	\$6,693	Yes
Professional Development for Distance Learning Instructional Model <ul style="list-style-type: none"> • SMCOE - Distance Learning Training (Summer) • SMCOE - Distance Learning Training (Fall) • DSD - Blended Learning • Universal Design Learning 	\$225,879	\$37,499	Yes
Educational Technology software for all students <ul style="list-style-type: none"> • Nearpod • Smart Music • APEX licenses (Course + Tutorial) • Padlet Pro • Conjuguemos (Spanish) • Gizmos (All Science) - OHS and TNHS • Ed Puzzle • Sapling (Physics and Chemistry) - WHS • Linewize/Classwize • Zoom licenses + Zoom integration with SIS • Little SIS 	\$203,298	\$389,627	Yes
Technology - equipment/hardware/infrastructure <ul style="list-style-type: none"> • Chromebooks (300) • Hot spots (430) • Swvl (video observation tool) • Laptop for Administrators • Reimbursement for tech tools/equipment purchased by staff • Laptops for certificated staff 	\$876,810	\$938,730	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Technology Personnel Support <ul style="list-style-type: none"> • Site Technologists for educational technology stipend • Data processing personnel to assist in integration of tech tools 	\$90,000	\$104,744	No
Hire substitute teachers to allow teachers to observe instructional practices of other teachers	\$80,000	\$14,326	Yes
Instructional materials/supplies for Visual & Performing Arts kits	\$20,000	\$9,110	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The request for technology tools was more than what was expected, thus the difference in the amount of money spent. It's the same case with technology and equipment needs. The district ended up purchasing hotspots in a staggered manner as students who needed hotspots surfaced at different times during the whole year.

Below are substantive differences in the budgeted and estimated actual expenditures:

- Bilingual paraprofessionals to support English learners (\$130,000 budgeted to \$60,000 estimated actuals) - the two bilingual paraprofessionals were not hired until early winter. Both staff's salary falls in the lower end of the salary range as they are new to their position.
- Professional Development for Distance Learning Instructional Model (\$225,879 budgeted to \$37,499 estimated actuals) - Almost all of the distance learning trainings were provided at the school site level, by the Ed Technologists and Instructional Coaches. We did not have to pay many consultants to provide the training to our staff.
- Hire substitute teachers... (\$80,000 estimated to \$14,326 actuals) - Because asynchronous activities and assignments were viable options, the schools did not need as many substitutes as anticipated.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The trainings provided by the San Mateo County Office of Education were very useful in helping our staff navigate distance learning tools. The challenges had been trying to normalize the new way of instruction. We had to determine protocols in using video conferencing tools, learning management system and other tech tools. Finding the right balance of utilizing tech tools while trying not to overwhelm students and staff had been a challenge as well. Despite these challenges, the distance learning program allowed for more personalized learning for our students.

a. Continuity of Instruction

- Success: Right after the announcement of the Shelter in Place order, course alike teachers at the school site met and collaborated on the most essential skills needed to be successful in the next level class. Each curricular area developed a need to know and nice to know skills and posted them on our Distance Learning website
- Challenge: Some staff had difficulties in letting go of content that is usually taught pre-COVID. Because of this, some courses had more extensive homework and office hour requirements that caused additional stress to students and families.

b. Access to Devices and Connectivity

- Success: Students and staff that needed a device and access to the internet received what they needed. Support was provided by the Information Technology Department to students, families and staff in multiple languages
- Challenge: We were able to provide the technology to the ones who self reported that they needed it or the ones who were recommended by staff. However, there were several students who we did not hear from and we were not sure if they had access or not. Another challenge was the pricing structure for the hotspots. We had to commit to a two year term so we bought hotspots for the ones who needed them and we were not able to anticipate how many more students needed it. We had rolling orders for hotspots that were at times delivered at a much later time than anticipated.

c. Pupil Participation and Progress

- Success: Attendance during distance learning improved from Spring 2019 to Fall 2019.
- Challenge: Most of students' cameras were off and making connections was a challenge.

d. Distance Learning Professional Development

- Success: Staff was able to pivot quickly and learn the district adopted technology tools like Zoom and Google Classroom
- Challenge: We have adopted many technology tools and some are very specific to a curricular area. The challenge had been the overload of professional development trainings throughout the year.

e. Staff Roles and Responsibilities

- Success: Many staff really went above and beyond their roles and responsibilities to ensure that our students receive the attention that they need to be successful in distance learning. The Student Engagement Team at each site is a prime example of different job classifications working together as a team to provide support to students and families.
- Challenges: Staff is exhausted as we pivoted in many directions this year.

f. Support for Pupils with Unique Needs

- Success: Our teachers and staff used many tools to engage students with unique needs. Developing relationships with students was a priority and our staff was able to connect with students at times.
- Challenge: When cameras are off, it is challenging to see what the needs are. Connections were made, but just not enough.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
<ul style="list-style-type: none"> Actively Learn software for ELA MDTP (free assessment) IXL Learning 	\$40,905	\$43,993	Yes
After school synchronous credit recovery program for students with IEP	\$44,000	\$17,169	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The difference in the budgeted and actual expenditure comes from the salary of our credit recovery teachers. The money from the Learning Loss Mitigation Funds were expended by Decembr of 2020, thus the salaries covered with this grant is only the first semester's salaries.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

One positive outcome of this requirement is that we realized that we needed a valid, reliable, and easy to administer universal screeners. We used Actively Learn since the item banks are aligned with the standards, and yet disaggregating reports that make sense and actionable was quite challenging. Because of this, we decided to adopt Star-ELA, a universal screener approved by the California Department of Education.

Success: We recognize the importance of valid and reliable benchmark assessments that are administered multiple times a year.
 Challenge: We were not able to implement these valid and reliable benchmark assessments in 2020-2021. What we purchased, did not give us the results that would help us with learning loss.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

JUHSD has increased its wellness and mental health support. We have high level interns that provided Tier two and three level services in several important areas: they conduct one on one therapy or Educationally Related Mental Health Services (ERMHS) for students with IEPs, provide one on one therapy for general education students, provide group therapy for students who are in the Student Study Team process, conduct psycho-educational events, and participate in student support meetings and collaboration with teachers and administrators. In addition, we have Wellness Counselors that work as Tier 1 mental health support for the entire student population in the following areas: crisis and short-term counseling, safety assessments, referrals to mental health services outside of school, psycho-education for the student body and parent/guardian community, professional development for staff, participate in student support and study team meetings, consultation and collaboration with teachers and administrators to support students.

The challenge had been disseminating knowledge that we provide variety of supports and services to students and families. Also, not being in-person for most of the year made it quite challenging to build relationship and trust among the students and the mental health staff.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Success: Each school's enrollment engagement team worked diligently to address the individual needs of students and families. In addition, many more parent workshops were offered for parents throughout the year. This also brought a closer partnership with our partner districts in hosting family engagement events.

Challenges: Some of the students were difficult to reach despite multiple means of reaching out. We had wanted to increase home visits, but COVID-19 delayed some of these efforts.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Some of the challenges JUHSD faced in providing school nutrition in 20-21 were difficulty with keeping enough inventory due to food shortages, backorders, and companies going out of business. We also struggled with keeping enough staff to do the work on a daily basis due to workers with medical concerns or child care issues. However, our successes outweighed the challenges. People were very appreciative to be able to get meals for all of their children in one place. We heard many stories from families that were really

struggling and not only were we able to provide them with food, but also with connections to other resources. Keeping the meal program running during the pandemic helped maintain the connection between our community and our schools.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Care Solace, mental health referral services Summer school wellness hours Wellness counselor support after summer school Trauma Resource Institute - Train the Trainers CRM Trauma Informed PD Racial/Equity Training	\$110,765	\$46,497	Yes
School Nutrition	Breakfast and lunch	\$630,000	\$630,000	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The difference in the planned action and budgeted expenditures is due to the pausing on the race and equity training for this year. The trauma informed PD also did not cost as anticipated.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The technology tools and devices in the hands of our students and staff are crucial as we enter the 21-24 LCAP. Technology has allowed for personalization and differentiation in instruction and therefore we are making sure that these items continue the following year. Mental health and wellness will also be the forefront of our work for next year as a result of the traumatic experiences brought forth by the COVID-19 pandemic.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We have adopted a more reliable and valid universal screeners that we will utilize next school year three times a year. In addition, we will be using other measures for growth such as work sample, formative assessments and observations from staff. The results of these multiple measures will be used to determine progress or lack thereof.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There isn't much difference between the actions towards meeting the increased or improve services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Overall, the increased utilization of technology will remain through next year's LCAP. We also want to emphasize the work that we need to do to support the emotional and well being of students and staff. Social Emotional Learning is definitely one of the major focus for next year. The pandemic exacerbated the inequities of our system and therefore we must also use our equity beliefs and statement when making decisions for the following year. Equity is the underlying theme woven throughout the LCAP and it our goal to dismantle the inequities of our school system through our LCAP.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	59,569,920.00	57,459,946.00
College Board Funds	230,000.00	177,262.00
CTE Incentive Grant	270,500.00	206,576.00
Ed Services General Fund	852,000.00	801,248.00
General Fund	53,130,000.00	51,936,081.00
IDEA - Part B	45,000.00	53,502.00
LCFF Base	565,500.00	533,973.00
LCFF Supplemental	3,328,420.00	2,880,414.00
Low Performing Student Block Grant	188,000.00	41,016.00
Parcel Tax	466,000.00	539,743.00
Perkins Grant	37,500.00	51,474.00
Strong Workforce Grant	42,000.00	0.00
Tech Bond Funds	150,000.00	0.00
Title I	59,000.00	5,500.00
Title II	138,000.00	192,428.00
Title III	68,000.00	40,729.00
	68,000.00	40,729.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	59,569,920.00	57,459,946.00
1000-1999: Certificated Personnel Salaries	195,500.00	140,449.00
1000-7000	53,443,600.00	52,198,680.00
1000/3000 Certificated Salaries and Benefits	3,936,500.00	3,559,051.00
2000/3000 Classified Salaries and Benefits	384,000.00	427,398.00
4000-4999: Books And Supplies	725,500.00	385,073.00
5000-5999: Services And Other Operating Expenditures	884,820.00	749,295.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	59,569,920.00	57,459,946.00
1000-1999: Certificated Personnel Salaries	LCFF Base	153,500.00	140,449.00
1000-1999: Certificated Personnel Salaries	Strong Workforce Grant	42,000.00	0.00
1000-7000	General Fund	53,130,000.00	51,936,081.00
1000-7000	LCFF Supplemental	313,600.00	262,599.00
1000/3000 Certificated Salaries and Benefits	CTE Incentive Grant	255,500.00	194,776.00
1000/3000 Certificated Salaries and Benefits	Ed Services General Fund	275,000.00	252,804.00
1000/3000 Certificated Salaries and Benefits	IDEA - Part B	45,000.00	53,502.00
1000/3000 Certificated Salaries and Benefits	LCFF Base	205,000.00	196,212.00
1000/3000 Certificated Salaries and Benefits	LCFF Supplemental	2,417,000.00	2,104,801.00
1000/3000 Certificated Salaries and Benefits	Low Performing Student Block Grant	92,000.00	33,957.00
1000/3000 Certificated Salaries and Benefits	Parcel Tax	466,000.00	539,743.00
1000/3000 Certificated Salaries and Benefits	Perkins Grant	1,000.00	12,000.00
1000/3000 Certificated Salaries and Benefits	Title II	138,000.00	149,828.00
1000/3000 Certificated Salaries and Benefits	Title III	42,000.00	21,428.00
2000/3000 Classified Salaries and Benefits	LCFF Base	134,000.00	190,315.00
2000/3000 Classified Salaries and Benefits	LCFF Supplemental	250,000.00	237,083.00
4000-4999: Books And Supplies	College Board Funds	230,000.00	177,262.00
4000-4999: Books And Supplies	CTE Incentive Grant	15,000.00	11,800.00
4000-4999: Books And Supplies	Ed Services General Fund	150,000.00	126,617.00
4000-4999: Books And Supplies	LCFF Supplemental	59,000.00	11,431.00
4000-4999: Books And Supplies	Low Performing Student Block Grant	65,000.00	0.00
4000-4999: Books And Supplies	Perkins Grant	26,500.00	33,162.00
4000-4999: Books And Supplies	Tech Bond Funds	150,000.00	0.00
4000-4999: Books And Supplies	Title I	10,000.00	5,500.00
4000-4999: Books And Supplies	Title III	20,000.00	19,301.00
5000-5999: Services And Other Operating Expenditures	Ed Services General Fund	427,000.00	421,827.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	73,000.00	6,997.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental	288,820.00	264,500.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5000-5999: Services And Other Operating Expenditures	Low Performing Student Block Grant	31,000.00	7,059.00
5000-5999: Services And Other Operating Expenditures	Perkins Grant	10,000.00	6,312.00
5000-5999: Services And Other Operating Expenditures	Title I	49,000.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	42,600.00
5000-5999: Services And Other Operating Expenditures	Title III	6,000.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	57,392,320.00	55,485,230.00
Goal 2	1,587,000.00	1,437,117.00
Goal 3	590,600.00	537,599.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$140,000.00	\$140,000.00
Distance Learning Program	\$1,631,892.00	\$1,560,729.00
Pupil Learning Loss	\$84,905.00	\$61,162.00
Additional Actions and Plan Requirements	\$740,765.00	\$676,497.00
All Expenditures in Learning Continuity and Attendance Plan	\$2,597,562.00	\$2,438,388.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$140,000.00	\$140,000.00
Distance Learning Program	\$90,000.00	\$104,744.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$230,000.00	\$244,744.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$1,541,892.00	\$1,455,985.00
Pupil Learning Loss	\$84,905.00	\$61,162.00
Additional Actions and Plan Requirements	\$740,765.00	\$676,497.00
All Expenditures in Learning Continuity and Attendance Plan	\$2,367,562.00	\$2,193,644.00

Local Control 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
Jefferson Union High School District	Kareen Baca Associate Superintendent - Educational Services	kbaca@jeffersonunion.net 650-550-7947

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Jefferson Union High School District is a premier learning community where all students advance to and through post-secondary learning and careers (mission statement). It serves the community of Bayshore, Brisbane, Broadmoor, Daly City, and Pacifica just a few miles south of San Francisco. The District consists of 3 traditional high schools, 1 alternative school, 1 continuation school, and 1 adult programs that comprise of Adult Transition and Adult School. In addition, the District offers specialized services and programs that includes, Therapeutic Day School and Independent Study. The District also is in close partnership with Daly City Youth Health Center which provides year-round health and youth development programming. There are approximately 500 certificated and classified staff employed by the District.

Of the District's 4,236 students, 32% are Hispanic/Latino, 30% Filipino, 14% White, 15% Asian, 7% two or more ethnicity 1.3% African-American, 1% Native Hawaiian/Other Pacific Islanders, and 0.1% American Indian/Alaskan native. 662 are identified as Students Learning English (EL) students (16%), 453 students with disabilities (11%), and 1,565 unduplicated Foster Youth, English Learner and low income students, which makes up approximately 37% of JUHSD's total enrollment.

One of the District's major focus for 2021-2022 is addressing the systemic inequities ingrained in our schools and district. In 2020-2021, the Board of Trustees adopted an equity statement that will serve as one of the driving force in decision making. It states, "JUHSD uses our educational systems to right current and historical inequities by examining and understanding how our decision-making reinforces or interrupts injustice. We embrace inclusion, value diversity, and educate ourselves in order to confront and dismantle systemic inequities to bring about a more just society. JUHSD commits to engaging, educating, and empowering ALL students, with an intentional focus on those under-served, inadequately served, or disenfranchised by educational institutions and systems, eliminating disparities in educational outcomes." The essence of this statement is woven throughout the District's LCAP. Moreover, a goal specifically addressing equity has been added to the LCAP.

Besides equity issues, the other major area that needs to be addressed within our District is the attraction and the retention of high quality staff. Because our teacher salary range is one of the lowest in the county, many staff members leave our district to work for a higher paying

district. The disruption caused by the constant staff turnover makes it difficult to sustain a program. Through staff housing and redevelopment of District properties, it is the Board's goal to provide housing and increase the district's salary scale so that we can attract and retain high quality staff to serve our students and the community.

Reflections: Successes

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

The District is most proud of the decrease in the suspension rate. It is the only dashboard indicator in green and the percentage had decreased from 6.3% in 17-18 to 3.9% in 19-20. In addition, AP enrollment of Hispanic, Filipino, and low income students, which were our targeted students, has increased over the years and the target percentage was met. Lastly, our dual enrollment/college credit course percentage increased from 7.4% to 21.9%.

To maintain these successes, it is the District's plan to continue working on restorative practices and implicit bias work. In addition, we will be piloting our restorative discipline matrix to help address the potential root cause of behaviors. In addition, the Equity Task Force will be reviewing AP course enrollment policy to address the opportunity gap among several student groups. Lastly, we will continue to promote the benefits of dual enrollment courses.

Reflections: Identified Need

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

Based on the CA School Dashboard for all students, JUHSD does not have an indicator in the red or orange level. All indicators except for suspension, which is in green, is in yellow (Graduation, College and Career, Academic Performance in ELA and Academic Performance in math).

State indicators for which performance for any student group was two or more performance levels below the "all student" performance are:

- Suspension (all students - green), student groups in orange or red = African American, Pacific Islander and Homeless
- Graduation (all students - yellow), student groups in red = Homeless and Students with Disabilities
- College and Career (all students - yellow), student groups in red = none
- English Language Arts (all students - yellow), student groups in red = English Learners
- Math (all students - yellow), student groups in red = Hispanic, English learners and Students with Disabilities

To help address performance gaps, we started working on providing training on instructional practices such as Constructing Meaning, Universal Design for Learning, and modern classroom. We also emphasized that the objective of collaboration time is to evaluate student outcomes to improve instructional practices and curriculum alignment. In addition, we will be administering a universal benchmark for both

math and English Language Arts and utilize this data as benchmark for overall performance in the Smarter Balanced assessments. To address suspension, we will continue with our work on implicit bias and restorative practices. As far as graduation, we will be providing additional supports and interventions during the day and outside of school. Our schools have adopted flex time and/or advisory to address the student learning gaps.

LCAP Highlights

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

Goal # 1: Prepare students for success in postsecondary learning and careers (Priority # 2, 4, 5, 7, 8) - Broad Goal

1. Curriculum alignment and benchmark assessments
2. Universal Design for Learning
3. Professional Learning Community
4. Technology Plan
5. Instructional Coaching
6. Constructing Meaning
7. Modern Classroom
8. College and Career Opportunities and Tools
9. Career Technical Education Program
10. English Language Development Program
11. Special Education Program
12. Student Study Team
13. Thornton High School Plan for Improvement

Goal # 2: Create a safe, meaningful, supportive, and inclusive space for all students (Priority # 5 and 6) - Broad Goal

1. Social Emotional Learning
2. Community Resilience Model
3. Community Building, Implicit Bias and Restorative Practices
4. Integrated Mental Health Model
5. Restorative Discipline Matrix
6. Student Attendance

Goal # 3: Develop systems that embrace inclusion, value diversity, and educate our community to confront and dismantle systemic inequities to bring about a more just society (Priority # 2,4,5,6,7,8) - Broad Goal

1. Anti-racism Education and Training
2. Ethnic Studies
3. Grading for Equity
4. LGBTQ+ Education and Training

5. Comprehensive Coordinated Early Intervening Services (CCEIS) Plan (Significant Disproportionality)

Goal # 4: In the 2024 dashboard, English learners will receive a green indicator in College and Career Indicator (Priority # 2,4,5,7, and 8) - Focus Goal

1. 4-year planning with students Learning English
2. Offer alternative English A-G course
3. Staff professional development on integrated and designated ELD courses
4. Promote State Seal of Biliteracy
5. College tutors for students learning English in Career Technical Education classes
6. Monitor student progress and grades of students learning English

Goal # 5: By June 2022, parents/guardians of English learner students will provide a satisfaction rating of 4 out of 5 on the district's intake process (Priority #3) - Focus Goal

1. Develop a comprehensive and wrap around intake process for students learning English
2. Train ELD staff and counselors on evaluating out of country transcripts
3. Develop survey questions and survey to rate services provided by the English Language Development department

Goal # 6: By July of 2024, 80% of diploma bound Students with Disabilities will meet the district's graduation requirements (Priority # # 2,4,5,7, and 8) - Focus Goal

1. Develop a 4-year plan with Students with Disabilities
2. Monitor grades of students with IEP
3. Review transcripts and place students appropriately
4. Increase access, opportunity, and support in general education courses
5. Provide tutoring
6. Provide credit recovery opportunities

Goal # 7: The metrics and actions based on the state priorities will be regularly evaluated to ensure maintenance of progress, and will be re-evaluated as necessary to determine if they need to be a broad or focus goal (Priorities #1 and 3) - Maintenance Goal

1. Base Program for All Students
2. Safe, Clean, and Well Maintained Facilities
3. Recruit and Retain Appropriately Credentialed and High Quality Staff
4. Induction Support and Services
5. Ongoing Professional Learning Opportunities
6. Standards Aligned Instructional and Supplemental Materials
7. Parent Engagement
8. Student Voice
9. Communication
10. Tutoring and Basic Needs for Unduplicated Students
11. School Allocation of Funds to Support Targeted Needs of Unduplicated Students

Comprehensive Support and Improvement

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

Schools Identified

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

Thornton 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.

In February of 2020, the Associate Superintendent of Educational Services conducted a presentation to all Thornton High School certificated and classified staff. In this meeting, eligibility requirements for CSI was discussed. In addition, graduation rate and data trends, including data entry procedures, were reviewed, analyzed, and discussed. Lastly, an overview of the continuous improvement cycle protocols was introduced, including the need for needs assessment, root cause analysis, development and implementation of strategies, and evaluation of these strategies.

It is the District's protocols to inform and engage as many stakeholders as possible, especially when it comes to developing its plans. With the CSI plan, the principal of the school, gathered his leadership team to discuss the plan implementation and how to engaged stakeholders. It was decided that the best time and place to develop the plan is through the school site council meetings since it is an open meeting that is regularly scheduled. The School Site Council members consisting of staff, students, and parents started the process by reviewing student data and identified needs.

School performance data from CAASPP ELA and math, chronic absenteeism rates, suspension rates, and school formative and summative assessment demonstrate a need for a Multi-tiered System of Supports (MTSS) to meeting the needs of all students. Students with an IEP, English language learners, and chronically absent students are at significant risk of dropping out without the appropriate tiered interventions. Thornton High School is limited in A-G approved courses impacting student access to 4-year colleges. Social emotional learning, job readiness, more choice in credit recovery, targeted intervention, and career exploration are areas where more attention is needed. Our current facilities limit our ability to expand co-curricular experiences and resources for students and families.

Based on these findings, the members brainstormed for ideas using evidence-based interventions found in ESSA's Using Evidence to Strengthen Education Investments document. The SSC members determined that the credit recovery program used districtwide is insufficient in meeting the diverse academic needs of Thornton High School. In addition, due to the small size of the school, there needed to be additional adult supports to follow up with students and their progress. Thus, the school decided to start a mentorship program and use college students to serve as mentors. However, to get the program started, a coordinator of these services is needed and thus, the hiring of a temporary coordinator to get the program up and running.

The district recognizes the unique challenges and the resource inequities of our CSI school, which is our continuation school, and decided to allocate most of the funding to support the needs identified by its stakeholders.

Once the strategies are in place, a review and discussion of its progress and effectiveness will take place in the spring. Based on the data, the school's stakeholders will determine how to best continue the support for our students.

Monitoring and Evaluating Effectiveness

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

To monitor and evaluation the implementation of the CSI plan, the district with its stakeholders (students, parents, staff and community) will be reviewing progress on how students progressing in various metrics such as grades, attendance, benchmark assessments, attendance, and suspension in Spring 2021. All these criteria contribute to the graduation rate of our students. However, leading metrics and formative assessment results will be reviewed during the Professional Learning Community meetings held every week. The PLC teams will make adjustments in instruction based on findings from their meetings. In addition, leadership meetings will be held to discuss the effectiveness of the strategies outlined in the CSI plan. The findings from these meetings will be reported to the district and the Board of Trustees in the weekly recap.

There will be a continued offerings of professional learning facilitated by school staff, district staff and outside agencies such as the county office. The school's instructional coach and District's Teachers on Special Assignments will continue to offer support to ensure that our staff is well equipped in supporting our students. In addition, the coaching sessions from Solution Tree will help build capacity among our principal and guiding coalition so support the improvement efforts at Thornton High School.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Before finalizing the LCAP, JUHSD met and received feedback from key stakeholders such as the District Advisory Committee, District English Language Advisory Committee, Student Advisory Council, and AFT 1481. In addition, the LCAP summary was sent via email to all parents, students, and staff for feedback. The plan is also posted on the website.

The District Advisory Committee (DAC) consists of parents, students, certificated staff, classified staff, administrators and AFT leadership. Affirmed by the Board of Trustees in 2014, this committee serves as the Parent Advisory Committee for the development of the Local Control and Accountability Plan. The members' primary role is to provide advice to the governing board of the school district and the superintendent of the school district regarding the LCAP development. The English Learner population is represented via the English Language Advisory Committee and District English Language Advisory Committee. Translation during the meetings is provided, as needed.

January 30, 2021 - Budget Board Study Session to discuss district budget projections

January - April - School site meeting to review previous LCAP and School Plan for Student Achievement (JHS, OHS, THS, TNHS, WHS)

March 1, 2021 - District Advisory Committee Meeting to evaluate goals, actions, and services (annual update) and present federal and state budget

March 5, 2021 - LCAP Working English Learner Group Meeting to review EL Roadmap and annual updates

March 11, 2021 - LCAP Working English Learner Group Meeting to draft LCAP Goals, Actions, and Services

March 16, 2021 - SELPA Consultation

March 29, 2021 - District English Language Advisory Committee (DELAC) to gather feedback on LCAP Actions and Services

March 30, 2021 - Student Advisory Council presentation on actions to include on the LCAP

April 16, 2021 - SELPA Consultation

April 24, 2021 - LCAP & Budget Board Study Session

May 7, 2021 - SELPA Consultation

May 17, 2021 - District Advisory Committee Meeting to review and provide feedback LCAP

May 18, 2021 - LCAP draft posted on website with feedback link

May 20, 2021 - LCAP consultation with Local AFT1481

June 1, 2021 - LCAP Public Hearing

June 15, 2021 - Approve LCAP

A summary of the feedback provided by specific stakeholder groups.

Overall, the focus on social emotional learning and mental health services is favorably supported by all stakeholders. There is also a general consensus that highlighting equity is a major step towards improvement of the district. Below are key takeaways from each stakeholder groups:

Students:

- Supporting mental health is a priority, almost half of the survey participants claim that they are experiencing anxiety and/or depression
- Distance learning is challenging due to lack of connectedness and some technology challenges
- Would like to be informed of supports and services available. Many students are unaware of what's happening at the District level
- Utilize peer helpers to support students

Parents/Guardians:

- Appreciates the social emotional and mental health support for students
- Would like to see additional outside of school hours activities/courses
- A more organized college and career resources and tools

Staff:

- Likes the equity goal and actions
- Add educator ethnic demographics
- Phase out SAT/PSAT offerings to all students
- Excitement with social emotional learning
- Expand instructional coaching to veteran teachers

Administrators:

- Excitement with work on grading
- Consider adding equity walkthroughs and examine other ways to measure equity
- Provide benchmark reports to address issues of chronic absenteeism

Local AFT1481:

- Use COVID relief funds to retain high quality staff
- Work on salary increase

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Below are goals/actions/metrics added based on feedback from stakeholders:

- Calling out integrated mental health supports and equity (Goal 2.4)
- Action research on Grading for Equity (Goal 3.3)
- Educator equity metric added (Goal 3 metric)
- Discontinue funding SAT and PSAT for all students (Removed from Goal 1 from previous LCAP)
- Site allocation for schools to implement outside of hours enrichment activities and courses (Goal 7.11)
- Targeted training to use the Remind App to communicate with students via text messages (Goal 7.9)

Goals and Actions

Goal

Goal #	Description
1	Prepare students for success in post secondary learning and careers

An explanation of why the LEA has developed this goal.

JUHSD developed this broad goal because it is our mission to prepare our students to be successful in college and career after high school. However, upon reviewing various data points related to college and career readiness, it is apparent that there is a lot more work to do. For instance, despite having a graduation rate of 90.7% for all students, only 69% of our students with disabilities, 70% of homeless students, and 78% of students learning English met the district's graduation requirements. Our A-G rate, requirements needed to be eligible for the University of California or California State University system, is only at 44% with only 16% of students learning English eligible and 8% of students with disabilities. Our dashboard indicators for College and Career Indicator, Smarter Balanced Indicators for ELA and math, and Graduation indicators were in yellow in 2019.

To achieve this goal, we examined and created actions that start in the classroom level through alignment of curriculum and instruction and administration of formative and benchmark assessments. We included actions that address instructional practices, cycle of inquiry through professional learning communities, technology support to enhance teaching and learning, programs specific to our students learning English and students with disabilities, access to college level courses and supports and systems in place for students who need additional academic support. Metrics and priorities in this goal are clustered around supporting academic achievement (priority #2, 4, 5, 7, 8). Metrics with 0% baseline indicates that the baseline will be set in the 2021-2022 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MDTP - math benchmark assessment (% of students who improve from beginning to end of year) Data Source: MDTP (21-22)	0%				75% of students improve from beginning to end of semester

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR- ELA benchmark assessment in 21-22 (% of students who improve from beginning to end of year) Data Source: STAR ELA (21-22)	0%				75% of students improve from beginning to end of semester
Least Restrictive Environment (> 80%) Data Source: SELPA (19-20)	25.27%				>52.2% students enrolled in Least Restrictive Environment
Least Restrictive Environment (< 40%) Data Source: SELPA (19-20)	22.22%				<21.6% students enrolled in Least Restrictive Environment
Least Restrictive Environment (Separate School) Data Source: SELPA (19-20)	10.24%				<3.8% students enrolled in LRE - Separate School
Site Administrator Classroom Walkthrough	2 hours/week/ administrator				5 hours/week/ administrator of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: Local Collection (20-21)					classroom walkthroughs
4-Year Plan Completion Rate (all grade levels) Data Source: CCGI (20-21)	40%				80% completion of 4-year plans
Advanced Placement Course Access % of Grades 10-12 Students Enrolled in at Least 1 AP Course <ul style="list-style-type: none"> African American Hispanic/Latino English Learner Students with Disabilities Data Source: Student Information System - Synergy (20-21)	African American = 9% Hispanic/Latino = 16% English Learner = 2% Students with Disabilities = 4%				Student group percentage enrolled in at least 1 AP course: African American = 20% Hispanic/Latino = 30% English learner = 10% Students with disabilities = 10%
Advanced Placement Scores: % of 12th Grade Students Who Scored at least a "3" in one or more	Jefferson HS = 17.9% Oceana HS =28.9%				Student group percentage score of at least a "3" in one or more AP exams

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Advanced Placement Exams throughout their high school career</p> <p>Data Source: AP Equity & Excellence Report 2020 (Class of 2020)</p>	<p>Terra Nova HS =32.7%</p> <p>Westmoor HS =28.9%</p>				<p>throughout high school</p> <p>Jefferson HS = 25%</p> <p>Oceana HS = 35%</p> <p>Terra Nova HS = 40%</p> <p>Westmoor HS = 35%</p>
<p>Smarter Balanced Proficiency Rate (ELA) - Level 3 or higher</p> <p>Data Source: Dataquest - CAASPP (2019)</p>	56.1%				60% of students with a score of 3 or higher in the Smarter Balanced - ELA
<p>Smarter Balanced Proficiency Rate (Math) - Level 3 or higher</p> <p>Data Source: Dataquest - CAASPP (2019)</p>	35.0%				40% of students with a score of 3 or higher in the Smarter Balanced - math
<p>Physical Fitness Test (5 out of 6 passing score)</p>	51.3%				55% of students receive a passing score of 5 out of 6 in the PFT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: Dataquest - Physical Fitness Test (2019)					
English Learner Reclassification Rate Data Source: Dataquest - EL Data (19-20)	16.8%				20% of students are reclassified as fluent English proficient
English Learner Progress Indicator on the Dashboard (making progress towards English language proficiency) Data Source: CA School Dashboard (2019)	45.1%				55% of students make progress towards English proficiency
4-year Graduation Cohort Rate All students Hispanic/ Latino English Learner Homeless Students with Disabilities Data Source: Dataquest (2020) - Class of 2020	All students = 90.7% Hispanic/Latino = 84.3% English Learner = 78.0% Homeless = 70% Students with Disabilities = 68.5%				Percent of student groups who meet the graduation requirements All students = 92% Hispanic/Latino = 87% English Learner = 82% Homeless = 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Students with Disabilities = 75%
Thornton High School Graduation Rate (4-year) Data Source: Dataquest (2020)	66%				70% of students at Thornton receive their high school diploma
A-G Rate (eligibility criteria for UC/CSU college system) All students English Learner African American Students with Disabilities Data Source: Dataquest (2020) Class of 2020	All students = 44.10% English Learner = 16.2% African American = 9.10% Students with Disabilities = 8.10%				Student group percentage of A-G eligibility All students = 50% English Learner = 20% African American = 15% Students with Disabilities = 11%
Dual Enrollment (College Credit Course) Rate Data Source: Student Information System - Synergy (20-21)	21.9%				25% of students enrolled in at least one college credit course

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>CTE Pathway Completion (At least 2 courses in the same CTE pathway)</p> <p>Data Source: CALPADS 3.14 (19-20)</p>	9.6%				15% of students complete at least 2 years of CTE courses in one pathway
<p>State Seal of Biliteracy</p> <p>Data Source: Dataquest (19-20)</p>	2.3%				5% of students receive a State Seal of Biliteracy
<p>Golden State Seal Merit Diploma</p> <p>Data Source: Dataquest (19-20)</p>	19.7%				25% of students receive the Golden State Seal Merit Diploma
<p>College Acceptance Rate (2 year or 4 year college)</p> <p>Data Source: National Student Clearinghouse (2020)</p>	73%				77% of students are accepted into a 2 or 4 year college
<p>Work Based Learning Rate (% of students who participate in</p>	0%				20% of students who participate in CTE's Work Based Learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE's Work Based Learning) Data Source: CALPADS (21-22)					
College and Career Dashboard Indicator Data Source: CA Dashboard (2019)	44.8%				50% of students are deemed prepared in the College and Career Indicator

Actions

Action #	Title	Description	Total Funds	Contributing
1	Implement CA State Standards, align curriculum across all curricular areas through the lens of community relevancy and inclusion, and administer benchmark assessments	a. Scope & sequence and benchmark assessment work in all curricular areas b. Teacher leads across all curricular areas c. Administer universal screeners for ELA & math three times a year	\$161,665.00	No
2	Adopt Universal Design Learning (UDL) framework	a. Professional development b. Collaboration meetings to plan lessons	\$15,000.00	No
3	Participate in Professional Learning Community (PLC) where educators	a. PLC Leads to facilitate items b-d b. Collaboration calendar within course alike teams c. Collaboration meeting agenda that focuses in PLC guiding questions	\$62,000.00	No

Action #	Title	Description	Total Funds	Contributing
	work collaboratively in recurring cycles of improvement	d. Common formative assessments and data analysis protocols e. PLC coaching support three times a year		
4	Implement Technology Plan to support curriculum, instruction, and assessment	a. Digital Citizenship curriculum b. Cyber security protection: off site backup solution c. Migrate the Student Information System to the cloud d. Wifi access to students and families throughout the district boundaries e. Mobile device access per student in every classroom (Chromebook set per classroom) f. Purchase Chromebook for students who need a device at home g. Ed tech software to supplement and support curriculum, instruction, and assessment h. 1.0 full time employee to coordinate educational technology i. Site ed technologists j. Data integrity	\$1,697,500.00	No
5	Use the Impact Cycle model of Instructional Coaching to support professional growth of teachers	a. District instructional coach b. Site instructional coach sections c. Professional development for coaches d. Coaching meetings after school	\$442,000.00	Yes
6	Provide training to teachers and administrators on Constructing Meaning to enhance explicit language instruction of all students, especially	a. Admin professional development strand b. Professional development (Spring Symposium and Summer PD) c. Instructional materials d. Collaboration meetings to plan lessons	\$31,000.00	No

Action #	Title	Description	Total Funds	Contributing
	that of Students Learning English			
7	Provide training on Modern Classroom as a way to personalize student learning needs and promote student engagement	<ul style="list-style-type: none"> a. Professional development b. Collaboration meetings to plan lessons 	\$7,500.00	No
8	Increase opportunity and access to college and career courses and tools	<ul style="list-style-type: none"> a. Utilize CaliforniaColleges.Edu to assist in planning for college and career b. Equitable placement criteria to Advanced Placement courses c. Advanced Placement staff workshops d. Advanced Placement exam fees for all students enrolled in AP courses e. Articulated dual enrollment courses f. Explore Early College High School g. State Seal of Biliteracy promotion h. American School Counselor Association training for counselors 	\$142,000.00	No
9	Implement a Career Technical Education Program grounded in rigor, relevance, and relationships	<ul style="list-style-type: none"> a. Develop instructional strategies to meet the learning needs of special populations (students learning English, students with IEP, non-traditional students) in CTE classes b. Submit CTE courses as A-G c. CTE curriculum development and alignment with community colleges d. Relationships with local business partners to facilitate internships and work-based opportunities for CTE students e. Full time Teacher on Special Assignment to coordinate the District's CTE Program f. Explore and develop a high interest pathway at Terra Nova High School g. Build out CTE sections in Robotics, Theater Production, and Design and Engineering h. Industry certifications 	\$495,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> i. Counseling sections for CTE support j. CTE awareness for middle school students k. CTE program promotion 		
10	Provide English Language Development program aligned EL Roadmap Principles	<ul style="list-style-type: none"> a. Refine scope and sequence for ELD courses and develop benchmark assessments for progress monitoring b. Provide EL Teacher on Special Assignment (TOSA) to offer professional development and oversee progress monitoring c. Create structures for peer observations and training on implementation of ELD standards as well as student engagement through structured student talk d. Revise the parent engagement plan and review with English Learner Advisory Committee and District English Language Advisory Committee e. Continue and expand use of Ellevation f. Place ELD 3 students in mainstream courses instead of content EL courses g. Hire bilingual paraprofessionals to support students in mainstream courses h. Develop IEP practices and teacher training to strengthen the program for the needs of English learners with disabilities i. Newcomer sections (Designated ELD courses) j. Engage in two-way articulation and alignment with partner elementary school districts and the community college system k. ELD program support staff (2 FTE - districtwide support) l. Parent liaisons at Jefferson & Westmoor (2 FTE) m. Director of Curriculum, Instruction and Accountability to oversee the ELD program 	\$1,402,983.00	Yes
11	Provide a comprehensive Special Education Program	<ul style="list-style-type: none"> a. Professional Learning Community meetings between GenEd/SPED at the District and Site level b. Constructing Meaning training c. Classroom walkthroughs 	\$14,439,723.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> d. Study Skills curriculum development e. Least Restrictive Environment professional development f. Reduced self contained classrooms/sections g. PBIS Professional Development h. Standard calculation of LRE minutes i. Therapeutic Day School campus relocation j. Partnership with school-based mental health services at school sites k. Reassessment and revision of IEP goals l. Ongoing paraprofessional training m. Continue & expand Pathways Program in Adult Transition for students to continue to access community college through concurrent enrollment n. Increase staffing to district Transition Services to assist students in their ability to receive travel training, access concurrent enrollment and increase subsidized/supervised job placements and hours. o. Increase collaboration with other districts and the community colleges to provide student resources and vocational training programs. p. Continue to provide base program for special education 		
12	Develop a standard Student Study Team protocols to support students having difficulties	<ul style="list-style-type: none"> a. Annual training of staff b. Develop SST Handbook c. Progress monitoring of students 	\$5,000.00	No
13	Implement Thornton High School's Comprehensive Support and Improvement Plan to increase readiness of students for college and career	<ul style="list-style-type: none"> a. Align curriculum with comprehensive high school's A-G curriculum b. Staff professional development in strategies for instruction c. Social Emotional Learning framework d. Access to online curriculum e. Mentors program to support & monitor student progress f. Coordination of mentor support g. Evening classes h. Integration of the Community Environment Education Program 	\$142,000.00	No

Action #	Title	Description	Total Funds	Contributing
		i. CTE pathway development in Building, Trades, and Construction in partnership with the local community college		

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Create a safe, meaningful, supportive, and inclusive space for all students

An explanation of why the LEA has developed this goal.

This broad goal was developed because in order for most students to achieve academic success, they must feel safe, engaged, and motivated. However, based on data from the dashboard, local indicators, and surveys, our students need to be more connected and engaged with school. As an example, our chronic absenteeism rate is 16% for all students, 22% for Hispanic and African Americans, and 28% for our students learning English and students with disabilities. We have improved our suspension rate over the past few years, but the suspension rate is still disproportionate with 14.5% suspension rate among African Americans and 12% among Pacific Islanders. Due to COVID-19, our plan is to set a new baseline with our climate surveys.

The actions related to this goal revolves around social emotional learning and mental health supports. We would like to train and build the capacity of our staff to address the wellness needs of our students on a tier 1 level and also provide systems and supports for more strategic and intensive supports. This goal addresses priority #3, # 5 and 6. Metrics with 0% baseline means that a baseline will be set in 2021-2022 school year, except for the expulsion rate where 0% is the baseline and the target.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	All Students = 15.60				Percentage of student groups who are chronically absent
<ul style="list-style-type: none"> All Students African American Hispanic English Learner Students with Disabilities 	African American = 22.60% Hispanic = 22.50% English Learner = 27.50% Students with Disabilities = 27.20%				All Students = 12% African American = 12% Hispanic = 15%
Data Source:					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dataquest (2018-2019)					English Learner = 23% Students with Disabilities = 23%
Suspension Rate <ul style="list-style-type: none"> • All Students • African American • Pacific Islander • English Learner • Students with Disabilities • Hispanic Data Source: Dataquest (2019-2020)	Suspension Rate All Students = 3.90% African American = 14.50% Pacific Islander = 12.00% English Learner = 7.90% Students with Disabilities = 6.30% Hispanic = 5.70%				Percentage of student groups suspended All Students < 3% African American = 9% Pacific Islander = 9% English Learner = 4% Students with Disabilities = 4% Hispanic = 3%
Expulsion Rate Data Source: Dataquest (2019-2020)	0%				0% of students expelled
School Climate Survey - Student Participation rate	0%				60% of students will participate in the school climate survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: Local (21-22)					
School Climate Survey - Parent/Guardian Participation Rate Data Source: Local (21-22)	0%				50% of parents/guardians will participate in the school climate survey
School Climate Survey - Staff - Participation Rate Data Source: Local (21-22)	0%				70% of staff will participate in the school climate survey
Percent of Students Served by the Wellness Team Data Source: Student Information System (21-22)	0%				25% of students served by the Wellness Team

Actions

Action #	Title	Description	Total Funds	Contributing
1	Implement Social Emotional Learning curriculum to build self awareness, self	a. Project Wayfinder curriculum for grades 9-10 b. Connect with Kids curriculum for grades 9-12 c. Care Solace App for 24/7 referral service d. Atlas App for mindfulness and stress management	\$116,250.00	No

Action #	Title	Description	Total Funds	Contributing
	management, social awareness, relationship skills, and responsible decision making			
2	Provide staff training on Community Resilience Model to learn trauma informed practices	Professional development to all JUHSD staff	\$3,000.00	No
3	Provide training on community building, implicit bias, and restorative practices to improve school climate	a. Site specific training plan based on needs assessment results b. Administrator training on restorative practices	\$120,000.00	No
4	Provide an integrated and multi-tiered mental health and wellness support	a. 7 Wellness Counselors/Social Workers b. 3 additional wellness staff to conduct social work and services c. Partnership with Daly City Youth Health Center d. Clinical psychologist interns e. School psychologist interns f. Wellness counselor interns g. Mental health coordinator h. Improve collaboration between DCYHC and district Wellness staff to maximize the integrated behavioral and mental health supports provided to students; clarify and communicate the availability of these services to JUHSD leadership, staff, students, and families.	\$1,081,000.00	Yes
5	Adopt and implement a restorative discipline matrix to help determine root causes of the issue so that an	a. Staff training on the matrix b. Monitor and reflect implementation	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	appropriate response can be implemented			
6	Monitor student attendance	a. Attention to Attendance monitoring system b. Track no-shows from the previous year and conduct home visits c. Recognition of positive student attendance	\$207,200.00	No
7	Hire staff to oversee attendance, discipline, mental health, and social emotional learning	a. Vice Principal II salaries and benefits (formerly classified as Dean of Students)	\$402,768.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

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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.

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Goals and Actions

Goal

Goal #	Description
3	Develop systems that embrace inclusion, value diversity, and educate our community to confront and dismantle systemic inequities to bring about a more just society

An explanation of why the LEA has developed this goal.

JUHSD developed this broad goal around equity because there are disproportionality issues in almost all the data sets we review. For instance, there is wide achievement gap between Hispanic, students with disabilities, students learning English and Asian students in the areas of Smarter Balanced assessments, advanced placement scores, A-G rate and other academic factors. Students of color also have a higher suspension and chronic absenteeism rate. Therefore, our Board of Trustees adopted an equity statement to use "our educational systems to right current and historical inequities by examining and understanding how our decision-making reinforces or interrupts injustice."

The metrics around these goals and actions focus on educator equity rate, perception survey, and tracking the progress of students identified in our Comprehensive Coordinated Early Intervening Services (significant disproportionality) plan. The goal addresses priority # 6,7,8. Metrics with 0% baseline means that the baseline will be set in the 2021-2022 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Equity Survey Participation Rate Data Source: Local (21-22)	0%				70% staff participation rate
Educator Equity Rate (% Minority Certificated Staff and Administrators) Data Source: CALPADS 4.4 (20-21)	40.5%				50% of certificated staff and administrators represent the minority groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Perception data from student focus group - participation rate</p> <p>Data Source: Local (21-22)</p>	0%				5% of students from each school will participate in the student focus group
<p>MDTP - math benchmark (% of CCEIS identified students who improve from beginning to end of year)</p> <p>Data Source: MDTP (21-22)</p>	0%				40% of students identified in CCEIS will improve their MDTP scores from the beginning to the end of the year
<p>STAR- ELA benchmark (% of CCEIS identified students who improve from beginning to end of year)</p> <p>Data Source: STAR-ELA (21-22)</p>	0%				40% of students identified in CCEIS will improve their MDTP scores from the beginning to the end of the year
<p>Attendance Rate (% of CCEIS identified students)</p> <p>Data Source: Datazone (21-22)</p>	0%				90% attendance rate of students identified in CCEIS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Discipline Referral Rate (% of CCEIS identified students) Data Source: Student Information System - Synergy (21-22)	0%				Less than 10% of students in CCEIS will have a discipline referral
Discipline Referral Rate (all students) Data Source: Student Information System - Synergy (21-22)	0%				10% reduction of referral rate from the baseline set in 21-22

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide anti-racism education and training to administrators and staff	a. Governance training b. Site and district administrators training c. Staff training d. Meeting and collaboration time	\$33,500.00	No
2	Plan and implement Ethnic Studies curriculum	a. Curriculum and professional development b. Meeting and collaboration time c. Section to oversee development and implementation	\$101,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	Implement grading practices that promote equity	a. Overview training of Grading for Equity b. Professional development to cohort of teachers to engage in action research on equitable grading practices	\$62,200.00	No
4	Provide training on LGBTQ+ to help create gender sensitive and inclusive classrooms	a. Professional development b. Meeting and collaboration time	\$20,000.00	No
5	Implement the Comprehensive Coordinated Early Intervening Services (CCEIS) Plan (Significant Disproportionality)	a. Track identified students in the areas of academics, attendance, and behavior b. Multi-Tiered Support System (MTSS) training c. Implicit bias and restorative practices training d. Implement a restorative discipline matrix e. Ethnic studies curriculum development and implementation f. Hiring of diverse staff g. Student focus group of identified students h. Mentors for identified students i. 504 Plan handbook j. Social Emotional Learning Curriculum k. Special Education District Advisory Committee	\$58,350.00	No
6	Convene an Equity Task Force to help examine and analyze policies and practices in relation to equity and provide direction to the Board of Trustees	a. Develop an equity walkthrough protocol to help identify equity issues that need to be addressed b. Review district and school practices and suggest ways to align with the equity statement	\$0.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	In the 2024 dashboard, English learners will receive a green indicator in College and Career Indicator (CCI)

An explanation of why the LEA has developed this goal.

JUHSD developed this focus goal because our students learning English were identified the areas of academics through Differentiated Assistance. In addition, when the CCI indicator is analyzed by student groups, it shows the under performance of this group in all of the CCI pathways. Choosing this goal will bring focus on strenghtening intruction and careful monotoring of progress of our students learning English. This goal addresses priority # 7 and 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English learners classified as "prepared" in the CCI indicator Data Source: CA School Dashboard (2020)	13.60%				20% of English learners classified as prepared in the CCI indicator
College and Career Indicator through CTE pathway completion Data Source: CA School Dashboard (2020)	7.1%				14% of English learners will meet the College and Career indicator through the completion of a CTE pathway

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator through College Credit Course Data Source: CA School Dashboard (2020)	17.9%				25% of English learners will meet the College and Career indicator through the completion of a college credit course
State Seal of Biliteracy - English Learner Groups Data Source: Data Quest (19-20)	3 students				9 English learner students will earn a State Seal of Biliteracy

Actions

Action #	Title	Description	Total Funds	Contributing
1	4 year planning with students Learning English	Meet with school counselors to review plan at least twice year	\$0.00	Yes
2	Offer alternative English A-G course	Summer school 2022	\$5,000.00	Yes
3	Staff professional development on integrated and designated ELD courses	Training/workshops	\$5,000.00	Yes
4	Promote State Seal of Biliteracy	Build awareness among students and staff	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	College tutors for students learning English in Career Technical Education classes	Partnership with Skyline College	\$5,000.00	Yes
6	Monitor student progress and grades of students learning English	6 week monitoring cycle	\$5,000.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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Goals and Actions

Goal

Goal #	Description
5	By June 2022, parents/guardians of English learner students will provide a satisfaction rating of 4 out of 5 on the district's intake process

An explanation of why the LEA has developed this goal.

This focus goal is developed as the number of newcomer families entering JUHSD has increased in the past few years. Some families entering our district have gone through traumatic experiences and we would like our district to be as welcoming and supportive as much as possible. Therefore we will be revising our intake process to provide a wrap around service from the moment students register through when they enter their classrooms. A satisfaction survey will be developed in Fall of 2021 to measure its effectiveness.

By having a positive experience, our newcomer students and their families will more likely feel connected to school and may feel more sense of belonging which can contribute to achieving better student outcomes in academics, attendance, and behavior. This goal addresses priority #3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent/Guardian Satisfaction Rating Data Source: Local 2021	0 stars				4 stars out of 5 in the parent/guardian survey rating
Annual training of counselors Data Source: Local 2021	0 training				1 training per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Development of Parent/Guardian Survey	0 survey				1 completed survey

Actions

Action #	Title	Description	Total Funds	Contributing
1	Develop a comprehensive and wrap around intake process for students learning English	Intake process documentation	\$0.00	Yes
2	Train ELD staff and counselors on evaluating out of country transcripts	Training and meeting with counselors	\$0.00	Yes
3	Develop survey questions to rate the services provided by the English Language Development department	Meeting to develop survey questions	\$0.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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Goals and Actions

Goal

Goal #	Description
6	By July of 2024, 80% of diploma bound students with disabilities will meet the district's graduation requirements

An explanation of why the LEA has developed this goal.

JUHSD developed this focus goal as the district is under differentiated assistance for the graduation rate of students with disabilities. In addition, we also did not meet the Least Restrictive Environment threshold and the Smarter Balanced achievement scores for ELA and math. All these metrics can be somehow tied in to the graduation rate. Upon data review, students enrolled in general education courses performed better academically than the students enrolled mostly in self-contained classrooms. Metrics with 0% means that the baseline will be set 2021-2022 school year. (Priority # 4, 7, and 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate of Students with Disabilities on Diploma Track Data Source: CALPADS 15.2 (Class of 2020)	76%				80% graduation rate of students with IEP
MDTP (% of SWD who improve from beginning to end of year) Data Source: MDTP (2021)	0%				70% of students with IEP will improve on the MDTP from beginning to end of year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR- ELA benchmark (% of SWD who improve from beginning to end of year) Data Source: STAR ELA (2021)	0%				70% of students with IEP will improve on the STAR-ELA from beginning to end of year

Actions

Action #	Title	Description	Total Funds	Contributing
1	Develop a 4-year plan with Students with Disabilities	Meet with school counselors to review plan at least twice year	\$0.00	No
2	Monitor grades of students with IEP	Review progress report grades in Professional Learning Communities	\$0.00	No
3	Review transcripts and place students appropriately	Review progress report grades in Professional Learning Communities	\$0.00	No
4	Increase access, opportunity, and support in general education courses	Collaboration meetings between general education and special education staff	\$25,000.00	No
5	Provide tutoring	Before/after school tutoring	\$25,000.00	No
6	Provide credit recovery opportunities	Targeted and personalized credit recovery opportunity	\$50,000.00	No

Goal Analysis [2021-22]

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

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Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
7	The metrics and actions based on the state priorities will be regularly evaluated to ensure maintenance of progress, and will be re-evaluated as necessary to determine if they need to be a broad or focus goal

An explanation of why the LEA has developed this goal.

This maintenance goal will be sustained by continuously reviewing metrics throughout the year. The action/strategy will be elevated into a broad or focus goal if we do not maintain the progress of these actions. This goal addresses priority #1 and 3. Metrics with 0% baseline means that the baseline will be set in 2021-2022 school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool Data Source: FIT (20-21)	Exemplary				Exemplary
Ineffective Teacher Rate Data Source: CALSAAS (2021)	0%				Less than 5% of teachers will be classified as ineffective
Out of Field Teacher Rate Data Source: CALSAAS (2021)	0%				Less than 5% of teachers will be classified as out of field

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Inexperienced Teacher Rate Data Source: CALSAAS (2021)	0%				Less than 5% of teachers will be classified as inexperienced
Certificated Staff Retention Rate Data Source: CALPADS 4.4 (19-20 to 20-21)	91.50%				95% of certificated staff will remain employed at JUHSD
Administrator Retention Rate Data Source: CALPADS 4.4 (19-20 to 20-21)	77.80%				90% of administrators will remain employed at JUHSD
Student Advisory Board Survey Participation Rate Data Source: Local Survey	0%				55% of students will participate in the Student Advisory Board Survey
CA Parent Survey Data Source: CaSCHLS report (2021)	0%				55% of parents will participate in the CA Parent Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Communication Effectiveness Feedback Survey to parents, students and staff	0%				55% participation rate on communication survey

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide base program for all students	<p>Teachers (22.7:1) Counselors 400:1 School Psychologists (5) Administrators (21) Classified Staff excluding Paraeducators Librarians (4)</p> <p>Custodial & Maintenance Staff Utilities</p> <p>Curriculum, Materials & Supplies ppex New device & device maintenance purchases Technology support staff (7) Internet connection</p> <p>Benefits & Payroll costs</p>	\$40,380,000.00	No
2	Safe, clean and well maintained facilities	<p>a. Convene an Emergency Operations Committee at all school sites and the District Office b. Monitor cleanliness of facilities, especially the restrooms c. On going training on proper cleaning techniques d. Monitor ventilation and carbon dioxide level throughout the building</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3	Recruit and retain appropriately credentialed and high quality staff	a. Hiring bonus in math, science, world language, and special education b. Career Technical Education credentials c. California Subject Examinations for Teachers (CSET) in areas of need d. CTEL exams e. Tier 2 administrative credential	\$71,000.00	No
4	Provide induction support and services	a. Induction coordinator for General Education b. Special Education intern supervisor for Special Education	\$157,000.00	No
5	Ongoing professional learning opportunity	a. Crisis Prevention Institute b. San Mateo County Office of Education workshops c. Annual mandatory trainings through Target Solution	\$15,000.00	No
6	Purchase standards aligned instructional and supplemental materials and supplies	a. Materials and supplies b. Textbook adoption for World Language, Chemistry, and AP US History	\$650,000.00	No
7	Parent engagement	a. School Climate survey b. Parent workshops	\$10,000.00	No
8	Student voice	a. Student Advisory Council b. Student Advisory Council Survey	\$28,500.00	No

Action #	Title	Description	Total Funds	Contributing
		c. School climate survey d. Associated Student Body training for students e. Peer assistance program training and material		
9	Communication	a. Weekly district updates to staff and community b. Mass communication platform c. Social media presence d. Up-to-date district and school websites e. Interpretation and translation services f. Director of Communication g. Training on communication platform	\$141,000.00	No
10	Basic needs for unduplicated students (English learner, foster youth, homeless, low income)	Tutoring, basic supplies and needs for unduplicated students (English learner, foster youth, homeless, low income)	\$20,000.00	Yes
11	Site allocation to provide targeted supports for unduplicated students	Jefferson High School \$95,500 Oceana High School \$25,400 Terra Nova High School \$27,400 Thornton High School \$36,700 Westmoor High School \$97,300	\$282,300.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
7.26%	\$3,029,440

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

By looking at the metrics outlined in the 2017-20 LCAP, the District Advisory Committee evaluated and determined whether or not the action was effective. Most of the actions were carried over as the data indicates that there was an upward trend in the data sets. Given more time for implementation, we predict higher student outcomes. Actions that were carried over are the items related to Instructional Coaching, wellness, and school climate support. See specific items below:

Goal 1 = \$442,000

- 1.5 a. District instructional coach 1.0 FTE (salary & benefits) \$115,000
- 1.5 b. Site instructional coach sections 3.0 FTE (15 sections) \$315,000
- 1.5 c. Professional development for coaches Workshops \$2,000
- 1.5 d. Coaching meetings after school Meeting stipend \$10,000

After analyzing the academic achievement of students in the areas of Smarter Balanced Assessments, A-G rate, Advanced Placement scores and access and College and Career Indicator, it shows that our students learning English, homeless, foster youth, and low income students scored disproportionately lower than all students. In order to address the achievement gap, we are developing a tiered approach to accessing curriculum, instruction, assessment, and access to courses (see actions listed below). These actions are implemented at the districtwide basis for all students in hopes to improve the overall performance students, especially that of our English learners, foster youth/homeless, and low income students. Because the student outcomes for our unduplicated students is much lower than that of all students, we expect that overall support for curriculum and instruction will increase student outcomes more significantly.

(<https://www.wested.org/resources/alignment-to-assure-learning-for-ell-students/>). The alignment of curriculum will be supported by our instructional coaches.

The Instructional coaching Program is principally directed to serve the unduplicated pupils by focusing on improving student achievement, implementing the academic content and performance standards and student engagement. The decision using these funds for Instructional Coaching support is based on data gathered on the need to address the CAASPP Student performance data and the College and Career Indicator (CCI) of our unduplicated pupils. Coaches were trained by the Instructional Coaching Group using Jim Knight's model. In addition, site instructional coaches are assigned to all first and second year teachers within the district to assist them in developing their instructional practice and providing high quality tier I instruction via the Impact Cycle. District and site coaches also worked with interested veteran teachers that wanted to participate in a coaching cycle.

Effective: All Instructional coaches participated along with 10 other teachers throughout the district in a Constructing Meaning Cohort of trainings. These trainings were conducted over 5 days and the emphasis was to support academic language for all students. Constructing meaning benefits English Learners by providing explicit instruction in understanding and using language to access grade level work. Attached a link for more info on Constructin Meaning (<http://www.elachieve.org/what-we-do/about-constructing-meaning.html>).

Goal 2 = \$1,137,768

2.4 a. Wellness counselors/Social workers Salaries & Benefits (7 FTE) \$735,000

2.7 a. Vice Principal II (formerly classified as Dean of Students) Salaries & benefits \$402,768

After analyzing the suspension and chronic absenteeism rate, there is a significant disproportionate outcomes among students in the unduplicated student groups. To support this, we recognize the need for wellness counselors and vice principals to oversee the social emotional mental health programs. We expect that students will feel more connected and engaged with the support of these staff, thus decreasing the sususpension and chronic absenteeism rate of our unduplicated student groups.

Principally directed: The Vice Principals II are principally directed to serve the unduplicated pupils (UP) by focusing on improving school climate, culture, truancy, student engagement and parental involvement. The decision using these funds for attendance support is based on data gathered on the need to address the suspension and absenteeism rate of our unduplicated pupils. In addition, we examined the results from the Healthy Kids Survey results which indicated a need to address school culture and build relationships between staff to staff and staff to students.

Effective: The Vice Principals will support our goal of increasing parental involvement and UP student engagement by improving our UP student attendance rates and dropping our chronic absenteeism rates

Principally Directed: The Wellness Counselors are principally directed to serve the unduplicated pupils by improving school climate, culture, mental health and providing basic medical services for students that are in the socioeconomically disadvantaged/foster youth subgroups. The decision to use these funds are based on data from the CA Healthy kids Survey, the increased number of students that are being 5150, survey data from the LCAP.

Effective: This service will support our goal of increasing UP access (and their families) to basic medical services, mental health, and school climate by providing the resources needed so our students will be able to be in an optimum learning environment while in our schools

<https://cheac.org/2020/10/02/state-auditor-releases-report-on-youth-suicide-prevention-efforts/#:~:text=This%20week%2C%20California%20State%20Auditor,agencies%20in%20youth%20suicide%20prevention>).

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

These actions collectively will address the needs of our unduplicated students as we have focused on using the the EL Roadmap principles as the guide for our services. These researched-based principles is a mutli-pronged approach in supporting the success of students. They address areas in curriculum and instruction, parent/guardian engagement, and staffing to support the program. In addition, we used the recommendations from the study conducted by Ed Trust West on our district on how we can improve services for our students, especially the ones that are considered at-promise. By looking at the metrics outlined in the 2017-20 LCAP, the District Advisory Committee evaluated and determined whether or not the action was effective. Most of the actions were carried over as the data indicates that there was an upward trend in the data sets. Given more time for implementation, we predict higher student outcomes.

Goal #1.10 Provide English Language Development program (ELD) aligned EL Roadmap Principles

- a. Refine scope and sequence for ELD courses and develop benchmark assessments for progress monitoring = \$5,000
- b. Provide EL Teacher on Special Assignment (TOSA) to offer professional development and oversee progress monitoring = \$84,000
- c. Create structures for peer observations and training on implementation of ELD standards as well as student engagement through structured student talk = \$2,500
- d. Revise the parent engagement plan and review with English Learner Advisory Committee and District English Language Advisory Committee = \$0
- e. Continue and expand use of Ellevation = \$22,983
- f. Place ELD 3 students in mainstream courses instead of content EL courses = \$0
- g. Hire bilingual paraprofessionals to support students in mainstream courses = \$80,000
- h. Develop IEP practices and teacher training to strengthen the program for the needs of English learners with disabilities = \$5,000
- i. Newcomer sections (Designated ELD courses) Salaries and benefits (29:1 ratio) = \$790,000
- j. Engage in two-way articulation and alignment with partner elementary school districts and the community college system = \$1,000
- k. ELD program support staff (2 FTE - districtwide support) = \$145,000
- l. Parent liaisons at Jefferson & Westmoor (2 FTE) = \$100,000
- m. Director of Curriculum, Instruction and Accountability to oversee the ELD program = \$170,000

Goal # 4

1. 4 year planning with students Learning English = \$0
2. Offer alternative English A-G course = \$5,000
3. Staff professional development on integrated and designated ELD courses = \$5,000
4. Promote State Seal of Biliteracy = \$1,000
6. Monitor student progress and grades of students learning English = \$5,000

Goal #7.11

10. Tutoring, basic supplies and needs for unduplicated students (English learner, foster youth, homeless, low income) = \$20,000

11. Site allocation to provide targeted supports for unduplicated students = \$282,300

Jefferson High School = \$95,500

Oceana High School \$25,400

Terra Nova High School \$27,400

Thornton High School \$36,700

Westmoor High School \$97,300

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$52,046,068.00	\$4,160,223.00	\$6,170,700.00	\$747,448.00	\$63,124,439.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$47,032,318.00	\$16,092,121.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Implement CA State Standards, align curriculum across all curricular areas through the lens of community relevancy and inclusion, and administer benchmark assessments		\$96,000.00		\$65,665.00	\$161,665.00
1	2	All	Adopt Universal Design Learning (UDL) framework		\$5,000.00		\$10,000.00	\$15,000.00
1	3	All	Participate in Professional Learning Community (PLC) where educators work collaboratively in recurring cycles of improvement		\$20,000.00		\$42,000.00	\$62,000.00
1	4	All	Implement Technology Plan to support curriculum, instruction, and assessment			\$1,697,500.00		\$1,697,500.00
1	5		Use the Impact Cycle model of Instructional Coaching to support professional growth of teachers	\$442,000.00				\$442,000.00
1	6	All	Provide training to teachers and administrators on Constructing Meaning to enhance explicit language instruction of all students, especially that of Students Learning English				\$31,000.00	\$31,000.00
1	7	All	Provide training on Modern Classroom as a way to personalize student learning needs and promote student engagement		\$7,500.00			\$7,500.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	8	All	Increase opportunity and access to college and career courses and tools		\$142,000.00			\$142,000.00
1	9	All	Implement a Career Technical Education Program grounded in rigor, relevance, and relationships		\$495,000.00			\$495,000.00
1	10	English Learners	Provide English Language Development program aligned EL Roadmap Principles	\$1,333,000.00			\$69,983.00	\$1,402,983.00
1	11	Students with Disabilities	Provide a comprehensive Special Education Program	\$12,100,000.00	\$2,339,723.00			\$14,439,723.00
1	12	All	Develop a standard Student Study Team protocols to support students having difficulties	\$5,000.00				\$5,000.00
1	13	All	Implement Thornton High School's Comprehensive Support and Improvement Plan to increase readiness of students for college and career				\$142,000.00	\$142,000.00
2	1	All	Implement Social Emotional Learning curriculum to build self awareness, self management, social awareness, relationship skills, and responsible decision making				\$116,250.00	\$116,250.00
2	2	All	Provide staff training on Community Resilience Model to learn trauma informed practices		\$3,000.00			\$3,000.00
2	3	All	Provide training on community building, implicit bias, and restorative practices to improve school climate			\$120,000.00		\$120,000.00
2	4		Provide an integrated and multi-tiered mental health and wellness support	\$735,000.00		\$346,000.00		\$1,081,000.00
2	5	All	Adopt and implement a restorative discipline matrix to help determine root causes of the issue so that an appropriate response can be implemented					\$0.00
2	6	All	Monitor student attendance			\$207,200.00		\$207,200.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	7		Hire staff to oversee attendance, discipline, mental health, and social emotional learning	\$402,768.00				\$402,768.00
3	1	All	Provide anti-racism education and training to administrators and staff		\$33,500.00			\$33,500.00
3	2	All	Plan and implement Ethnic Studies curriculum		\$91,000.00		\$10,000.00	\$101,000.00
3	3	All	Implement grading practices that promote equity	\$10,000.00			\$52,200.00	\$62,200.00
3	4	All	Provide training on LGBTQ+ to help create gender sensitive and inclusive classrooms		\$20,000.00			\$20,000.00
3	5	Students with Disabilities African American Students and Class of 2024 Hispanic, Long-term English Learners	Implement the Comprehensive Coordinated Early Intervening Services (CCEIS) Plan (Significant Disproportionality)				\$58,350.00	\$58,350.00
3	6	All	Convene an Equity Task Force to help examine and analyze policies and practices in relation to equity and provide direction to the Board of Trustees					\$0.00
4	1	English Learners	4 year planning with students Learning English					\$0.00
4	2	English Learners	Offer alternative English A-G course	\$5,000.00				\$5,000.00
4	3	English Learners	Staff professional development on integrated and designated ELD courses	\$5,000.00				\$5,000.00
4	4	English Learners	Promote State Seal of Biliteracy	\$1,000.00				\$1,000.00
4	5	English Learners	College tutors for students learning English in Career Technical Education classes		\$5,000.00			\$5,000.00
4	6	English Learners	Monitor student progress and grades of students learning English	\$5,000.00				\$5,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	1	English Learners	Develop a comprehensive and wrap around intake process for students learning English					\$0.00
5	2	English Learners	Train ELD staff and counselors on evaluating out of country transcripts					\$0.00
5	3	English Learners	Develop survey questions to rate the services provided by the English Language Development department					\$0.00
6	1	Students with Disabilities	Develop a 4-year plan with Students with Disabilities					\$0.00
6	2	Students with Disabilities	Monitor grades of students with IEP					\$0.00
6	3	Students with Disabilities	Review transcripts and place students appropriately					\$0.00
6	4	Students with Disabilities	Increase access, opportunity, and support in general education courses		\$25,000.00			\$25,000.00
6	5	Students with Disabilities	Provide tutoring		\$25,000.00			\$25,000.00
6	6	Students with Disabilities	Provide credit recovery opportunities		\$50,000.00			\$50,000.00
7	1	All	Provide base program for all students	\$36,580,000.00		\$3,800,000.00		\$40,380,000.00
7	2	All	Safe, clean and well maintained facilities					\$0.00
7	3	All	Recruit and retain appropriately credentialed and high quality staff		\$71,000.00			\$71,000.00
7	4	All	Provide induction support and services		\$12,000.00		\$145,000.00	\$157,000.00
7	5	All	Ongoing professional learning opportunity		\$10,000.00		\$5,000.00	\$15,000.00
7	6	All	Purchase standards aligned instructional and supplemental materials and supplies		\$650,000.00			\$650,000.00
7	7	All	Parent engagement		\$10,000.00			\$10,000.00
7	8	All	Student voice		\$28,500.00			\$28,500.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
7	9	All	Communication	\$120,000.00	\$21,000.00			\$141,000.00
7	10	English Learners Foster Youth Low Income	Basic needs for unduplicated students (English learner, foster youth, homeless, low income)	\$20,000.00				\$20,000.00
7	11	English Learners Foster Youth Low Income	Site allocation to provide targeted supports for unduplicated students	\$282,300.00				\$282,300.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$3,231,068.00	\$3,652,051.00
LEA-wide Total:	\$1,579,768.00	\$1,925,768.00
Limited Total:	\$1,651,300.00	\$1,726,283.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	5	Use the Impact Cycle model of Instructional Coaching to support professional growth of teachers	LEA-wide		All Schools	\$442,000.00	\$442,000.00
1	10	Provide English Language Development program aligned EL Roadmap Principles	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,333,000.00	\$1,402,983.00
2	4	Provide an integrated and multi-tiered mental health and wellness support	LEA-wide		All Schools	\$735,000.00	\$1,081,000.00
2	7	Hire staff to oversee attendance, discipline, mental health, and social emotional learning	LEA-wide		All Schools	\$402,768.00	\$402,768.00
4	1	4 year planning with students Learning English	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00
4	2	Offer alternative English A-G course	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Jefferson and Westmoor	\$5,000.00	\$5,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
4	3	Staff professional development on integrated and designated ELD courses	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	\$5,000.00
4	4	Promote State Seal of Biliteracy	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,000.00	\$1,000.00
4	5	College tutors for students learning English in Career Technical Education classes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Jefferson and Westmoor		\$5,000.00
4	6	Monitor student progress and grades of students learning English	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,000.00	\$5,000.00
5	1	Develop a comprehensive and wrap around intake process for students learning English	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Jefferson and Westmoor		\$0.00
5	2	Train ELD staff and counselors on evaluating out of country transcripts	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Jefferson and Westmoor		\$0.00
5	3	Develop survey questions to rate the services provided by the English Language Development department	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Jefferson and Westmoor		\$0.00
7	10	Basic needs for unduplicated students (English learner, foster youth, homeless, low income)	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$20,000.00	\$20,000.00
7	11	Site allocation to provide targeted supports for	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$282,300.00	\$282,300.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		unduplicated students					

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

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

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

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496(b)* in the Increased or Improved Services Section of the LCAP).

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

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

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.