

LCAP Year  2017-18  2018-19  2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Cuyama Joint Unified School District		
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## 2017-20 Plan Summary

### The Story

Briefly describe the students and community and how the LEA serves them.

The Cuyama Joint Unified School District is an unified district in Santa Barbara county serving a rural community in grades K-12. The district has 2 schools. The current enrollment is 234 students of which 106 are ELs, 192 are socio-economically disadvantaged, 39 are white, and 191 are hispanic.

### LCAP Highlights

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

## REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## GREATEST PROGRESS

The LEA is most proud of the progress on the following state and local indicators.

- 23% increase in the *Facilities Inspection Tool* overall rating
- 29% increase in the % Implementation of SBE adopted ELD standards for all ELs
- 10.3% increase in the % meeting CCR on CA Dashboard

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress:

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## GREATEST NEEDS

The LEA is concerned by the direction of the following state and local indicators.

- -3% increase in the % meeting standard on CAASP Math
- -5% increase in the % of ELs attaining english proficient on CELDT (AMAO 2)

The LEA has included the following actions in the LCAP to improve performance on these indicators:

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

## PERFORMANCE GAPS

There were no state indicators in the 2017-2018 school year CDE Dashboard in which any student group was two or more performance levels below the all student performance.

**INCREASED OR IMPROVED SERVICES**

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The CJUSD has identified the following actions as the most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA and Math curriculum, CASS and CASS instructional strategies, RTI, PBIS, ELD Standards, EL Redesignation, CELDT. (focus to be determined at end of each year and PD to be evenly distributed across grades)
- 01.10: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.
- 05.04: Staff a Program Coordinator position that will run the: ASES program, RTI program, and the Assessment program.

**BUDGET SUMMARY**

Complete the table below. LEAs may include additional information or more detail, including graphics.

Total General Fund Budget Expenditures for LCAP Year	\$4,066,871
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,066,871

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

All General Fund Budget Expenditures are included in the LCAP.

\$2,954,068	Total Projected LCFF Revenues for LCAP Year
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Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as

<b>Goal 1</b>	01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.
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State and/or Local Priorities Addressed by this

State  1  2  3  4  5  6  7  8  
 COE  9  10  
 Local \_\_\_\_\_

Annual Measureable Outcomes

	Expected	Actual
1.2: Increase the % of student with CASS aligned curriculum - 60% (BL - 59%)	60%	82%
4.1: Maintain the % meeting standard on CAASP ELA - 80% (BL - 26%)	80%	23%
4.2: Increase the % meeting standard on CAASP Math - 14% (BL - 12%)	14%	9%
4.4: Maintain the % of students successfully completing A-G requirements - 40% (BL - 15.4%)	40%	4%
4.5: Maintain the % of students successfully completing CTE programs - 0% (BL - 52.7%)	0%	33.3%
4.6: Maintain the % of ELs making annual progress towards english proficiency (AMAO 1) - 55% (BL - 51.8%)	55%	28.4%
4.7: Maintain the % of ELs attaining english proficient on CELDT (AMAO 2) - 35% (BL - 34.5%)	35%	N/A
4.9: % of students passing AP exams - N/A (BL - N/A)	N/A	N/A
4.10: % of students college ready based on EAP (CJUSD will establish a baseline in 15-16) - N/A (BL - N/A)	N/A	79%
8.1: Increase the % of students completing formative local assessments - 75% (BL - 72%)	75%	19.3%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions / Services

01.01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention.

01.01.01: CASS-aligned math curriculum has been purchased and implemented in grades K-8. CASS math curriculum for the high school will be purchased for the 2017-2018 school year. The HS still needs to purchase materials. All purchased materials are being implemented in classrooms. The admin did not schedule initial PD, even after being asked. The support after two years of implementation has been sporadic at best. (75%, 40%)

Expenditures

\$28,518	Ltry/Instr Mtrl	4000
\$7,575	Ltry Prp 20	4000
\$3,349	Title III	4000
<u>\$15,000</u>	LCFF	4000
\$54,442		

\$56,158	Ltry/Instr Mtrl	4000
<u>\$6,186</u>	LCFF	4000
\$62,344		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **2**

Actions / Services

01.01.02: Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and Math, to include universal screening. Interventions will comply with SBE required time.

01.01.02: Students (K-8) have been identified who need intensive intervention and are receiving RTI services in ELA. A system for Math is in the planning stages. Students are responding positively to the targeted interventions and this system has been an invaluable tool in determining students in need further intervention or special ed services. The program needs to increase personnel to accommodate Junior High students more effectively. (50%, 50%)

Expenditures

\$0	--	
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\$0	--	--
\$0		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 3

Actions / Services

01.01.03: Provide ongoing ELA, ELD, and Math interventions at the high school for students in need of these interventions.

01.01.03: English Learners continue to receive designated ELD intervention time. Specific ELA and Math interventions are still needed. More EL students are being redesignated at fully English proficient. Students are making gains as reflected in the CELDT. (30%, 33%)

Expenditures

\$0 --

\$0 -- --  
\$0

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 4

Actions / Services

01.01.04: All students (grades 3-11) will complete the common formative assessments 3/year. (PD Plan)

01.01.04: Currently, CJUSD is in the planning stages of implementing common formative assessments. Illuminate has been purchased to assist in the meeting of this action. The effectiveness of this action is difficult to assess at this time, due to being in the initial planning and implementation phase. (10%, 5%)

Expenditures

\$2,500 LCFF 5000  
\$2,500

\$0 LCFF --  
\$0

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 5

Actions / Services

01.01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA and Math curriculum, CASS and CASS instructional strategies, RTI, PBIS, ELD Standards, EL Redesignation, CELDT. (focus to be determined at end of each year and PD to be evenly distributed across grades) (PD Plan)

01.01.05: Teachers have been receiving PD throughout the school year, with a focus on the new CASS ELA curriculum, grade level cohorts, ELD Redesignation, and the student vital actions to increase student engagement. The new ELA curriculum has been implemented in all classrooms, with increasing effectiveness as teachers continue to receive further PD. More EL students are being redesignated with the new criteria. (60%, 75%)

Expenditures

\$14,000	LCFF, S&C	5000
\$13,000	Title I	5000
\$13,000	Title II	5000
<u>\$10,229</u>	Title III	5000
\$50,229		

\$12,121	LCFF, S&C	5000
\$202	Title I	5000
\$945	Title II	5000
<u>\$23,697</u>	Title III	5000
\$36,965		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 6

Actions / Services

01.01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses)

01.01.06: Students have the opportunity to access a wide variety of college prep, A-G approved courses either in the traditional high school classroom or via online courses. More students are enrolling in classes offered by the local community college. Students need to be encouraged to continue their higher ed classes. The number of students who are A-G eligible are increasing. More students are participating in college prep courses. (75%, 70%)

Expenditures

<u>\$10,000</u>	LCFF, S&C	5000
\$10,000		

\$0	LCFF, S&C	--
\$0		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 7

Actions / Services

01.01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)

01.01.07: Performing artists continue to be brought in through UCSB Arts and Lectures. Middle school students have had the opportunity to take art and drama electives this school year. Students have had the opportunity to perform and show their work to the community, leading to greater school connectivity. The exposure and participation in the arts is building confidence in students and it is imperative that it continue next year with staff support. (80%, 75%)

Expenditures

\$5,000 LCFF 5000  
\$5,000

\$429 LCFF 1000  
\$120 LCFF 3000  
\$549

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 8

Actions / Services

01.01.08: Implement a district approved writing program.

01.01.08: Currently, a district writing program has not been implemented. The effectiveness is unmeasurable due to the lack of program. (0%, 0%)

Expenditures

\$13,244 LCFF, S&C 4000  
\$13,244

\$0 LCFF, S&C --  
\$0

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 9

Actions / Services

01.01.09: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.

01.01.09: There are no foster youth registered in the district. Professional development will be provided if foster youth attend district schools. Due to the enrollment status of foster youth, the effectiveness is unable to be evaluated. (0%, 0%)

Expenditures

\$2,000 LCFF, S&C 5000  
\$2,000

\$0 LCFF, S&C --  
\$0



ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **10**

Actions / Services

01.01.10: Add additional elective classes such as: a music program, a home economics (culinary arts/fashion design) program, additional foreign language options, and a drama class.

01.01.10: Students may now select from additional elective classes, including music, drama, foreign language, and a CTE pathways in agriculture and culinary arts. Many more elective classes are offered through online learning opportunities. Enrollment remains high in the elective courses. Because many of these courses are A-g approved, more students are in the process of becoming A-G eligible. (80%, 60%)

Expenditures

<u>\$2,000</u>	LCFF, S&C	4000
\$2,000		

\$151	LCFF, S&C	4000
<u>\$17,808</u>	CTEIG	4000
\$17,959		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **11**

Actions / Services

01.01.11: Provide upgraded computers that work in the computer labs and designated classrooms i.e. yearbook and new teacher computers.

01.01.11: The computer lab upgrade at the ES has been completed, with most of the HS lab finished. A new plan to refurbish computers has been implemented. Students and teachers are increasingly able to utilize more computers and software. Students are able to use computers for online classes, thus increasing their participation in college prep courses. Technology maintenance throughout the district continues to be difficult and ineffective. (50%, 50%)

Expenditures

<u>\$5,000</u>	LCFF	6000
\$5,000		

<u>\$9,172</u>	LCFF	4000
\$9,172		

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As part of our Annual Update meetings the LCAP Committee along with other stakeholders was asked to score the progress of each action in the LCAP. The 11 actions in this goal were determined to have an overall implementation / progress rating of 49% on a scale of 0% - 100%.

The following 3 actions were determined to completed or nearly completed.

- 80%: 01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)
- 80%: 01.10: Add additional elective classes such as: a music program, a home economics (culinary arts/fashion design) program, additional foreign language options, and a drama class.
- 80%: 01.11: Provide upgraded computers that work in the computer labs and designated classrooms i.e. yearbook and new teacher computers.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal. The 11 actions in this goal were determined to have an overall effectiveness rating of 49% on a scale of 0% - 100%. The following 3 actions were determined to be highly effective at meeting their associated goal.

- 75%: 01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA and Math curriculum, CASS and CASS instructional strategies, RTI, PBIS, ELD Standards, EL Redesignation, CELDT. (focus to be determined at end of each year and PD to be evenly distributed across grades)
- 75%: 01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)
- 75%: 01.11: Provide upgraded computers that work in the computer labs and designated classrooms i.e. yearbook and new teacher computers.
- 80%: 01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 7 actions had significant differences between the budgeted and the actual expenditures:

- 01.04: All students (grades 3-11) will complete the common formative assessments 3/year.
- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college

prep courses or instruction at the H.S. (licenses to online college prep courses)

- 01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)
- 01.08: Implement a district approved writing program.
- 01.09: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.
- 01.10: Add additional elective classes such as: a music program, a home economics (culinary arts/fashion design) program, additional foreign language options, and a drama class.
- 01.11: Provide upgraded computers that work in the computer labs and designated classrooms i.e. yearbook and new teacher computers.

Reasons for the difference in budgeted and actual expenditures are:

- 01.04: Illuminate refunded the license cost due to technical difficulties in launching the service.
- 01.06: CJUSD has access to a library of online CCR classes through the STEAM charter school at no cost to the district.
- 01.07: CJUSD has been able to partner with UCSB Arts and Lectures at no cost to provide this service.
- 01.08: The district has made no progress on this action.
- 01.09: The district has made no progress on this action.
- 01.10: The district received a CTEIG grant that allowed for additional expenditures including additional class sections.
- 01.11: When implementation began it was apparent that more computers needed to be replaced.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal was unchanged in next year's LCAP.

**Goal 2**

02. School environment will be well maintained, sustainable, safe, welcoming and used by the community.

State and/or Local Priorities Addressed by this

State  1  2  3  4  5  6  7  8  
 COE  9  10  
 Local \_\_\_\_\_

Annual Measureable Outcomes

	Expected	Actual
1.3: Maintain the <i>Facilities Inspection Tool overall rating</i> - 90% (BL - 95.3%)	90%	96.9%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions / Services

02.01.01: Prioritize and implement year 1 actions in the Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.	02.01.01: (0%, 0%)
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Expenditures

\$5,000	LCFF	5000	\$24,927	Fund 14	4000
<u>\$52,605</u>	Prop-39	5000	\$2,226	Fund 14	5000
\$57,605			<u>\$2,312</u>	LCFF	4000
			\$29,465		

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 2

Actions / Services

02.01.02: Provide tech support at both campuses.	02.01.02: Remote technical assistance is provided through Limotta services. On-site support is provided at various times throughout the year. Overall, computers and other technological devices are maintained well. Some challenges, that are being addressed, still exist, especially regarding internet bandwidth. (75%, 60%)
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Expenditures

<u>\$10,000</u>	LCFF	5000	\$23,580	LCFF	5000
\$10,000			\$1,140	LCFF	1000
			<u>\$234</u>	LCFF	3000
			\$24,954		

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 3

Actions / Services

02.01.03: Ensure that all classrooms have at minimum a mounted projector, TV or other visual device, a document camera, a wide pull-down screen.	02.01.03: Smart TVs have been installed in eight classrooms in the 2016-2017 school year, with plans to install more in the upcoming year. As the Smart TVs have been installed, older equipment has been replaced with lightly used equipment. Teachers are better able to implement newly adopted ELA curriculum with better technology. Student engagement has increased in the classrooms which have been equipped with Smart TVs. (50%, 55%)
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Expenditures

<u>\$35,000</u>	LCFF	4000	<u>\$31,357</u>	LCFF	4000
\$35,000			\$31,357		

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As part of our Annual Update meetings the LCAP Committee along with other stakeholders was asked to score the progress of each action in the LCAP. The 3 actions in this goal were determined to have an overall implementation / progress rating of 7% on a scale of 0% - 100%.

No actions in this goal were completed or near completion at the time that this LCAP was approved.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal. The 3 actions in this goal were determined to have an overall effectiveness rating of 73% on a scale of 0% - 100%. The following action was determined to be highly effective at meeting their associated goal.

- 85%: 02.03: Ensure that all classrooms have at minimum a mounted projector, TV or other visual device, a document camera, a wide pull-down screen.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- 02.02: Provide tech support at both campuses.

Reasons for the difference in budgeted and actual expenditures are:

- 02.02: The 16-17 LCAP did not account for the Limotta services agreement for tech support.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal was unchanged in next year's LCAP.

**Goal 3**

03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to increase.

State and/or Local Priorities Addressed by this

State  1  2  3  4  5  6  7  8  
 COE  9  10  
 Local \_\_\_\_\_

Annual Measureable Outcomes

	Expected	Actual
5.2: Maintain the Truancy rate - 7% (BL - 11.7%)	7%	12.3%
5.3: Maintain the Chronic absenteeism rate - 14% (BL - 9.4%)	14%	14.9%
5.4: Maintain the Middle school dropout rate - 0% (BL - 0%)	0%	0%
6.1: Maintain the Suspension rate - 6% (BL - 5.5%)	6%	5.7%
6.2: Maintain the Expulsion rate - 0% (BL - 0%)	0%	0%
5.6: Maintain the High school dropout rate - 0% (BL - 27.8%)	0%	4%
5.7: Maintain the High school graduation rate - 80% (BL - 72.2%)	80%	95.6%
5.5: Maintain the Middle school graduation rate - 100% (BL - 100%)	100%	100%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions / Services

03.01.01: Continue to implement and improve the tiered PBIS program. (PD Plan)	03.01.01: The school is on-track with the first year of implementing the restorative justice program. Various components, including the introduction of the StopIT anti-bullying reporting system, have been added as the school year progressed. There has been a decrease in referrals by about 50%. In addition, tardies are decreasing. (25%, 50%)
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Expenditures

<u>\$2,000</u>	LCFF	5000	<u>\$0</u>	LCFF	--
\$2,000			\$0		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 2

Actions / Services

03.01.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success.	03.01.02: ASES continues to attract and support more students each school year. Students receive targeted instruction, enrichment opportunities, opportunities to participate in league athletics, and the chance to participate in field trips. Students are better prepared and progressing in their learning due to the effectiveness of the ASES program. The program supports over 30% of the K-8 students. (95%, 95%)
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Expenditures

\$3,500	ASES	4000	\$1,888	ASES	4000
<u>\$500</u>	ASES	5000	<u>\$1,350</u>	ASES	5000
\$4,000			\$3,238		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 3

Actions / Services

03.01.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.	03.01.03: All new students are assessed whether they are foster youth. At this time, there are no foster youth in the district. Systems to identify foster youth are effective. (100%, 100%)
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Expenditures

\$0	--	--	<u>\$0</u>	--	--
			\$0		



ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 4

Actions / Services

03.01.04: Provide PD for teachers to support SWD who have autism, physical disability, behavioral handicaps, etc.

03.01.04: Teachers receive some support from the special education staff in reaching students with various disabilities. Formal training has not yet been initiated. Utilizing on-campus experts has proven effective. More formal PD still needs to be provided so teachers' have the opportunity to address diverse student needs. (20%, 20%)

Expenditures

\$2,000 LCFF 5000  
\$2,000

\$0 LCFF --  
\$0

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 5

Actions / Services

03.01.05: Provide support for a schoolwide discipline plan. (Student responsibility)

03.01.05: The initial year of the restorative justice has been implemented. An alternative set of consequences have been put in place. Students have had the opportunity to problem-solve and reflect on behaviors, leading to a better understanding of themselves and others. This has led to a decrease in referrals and tardies. (25%, 50%)

Expenditures

\$0 -- --

\$0 -- --  
\$0

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **6**

Actions / Services

03.01.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)

03.01.06: The district provides funding for athletic programs for three sports for both boys and girls. Students do not have any fees associated with sports. Students feel more welcome and connected with their school due to the sports programs. Most students participate in at least one sport throughout the school year. School should review title 9. (100%, 75%)

Expenditures

<u>\$5,000</u>	LCFF	4000
\$5,000		

\$2,489	LCFF	4000
\$1,566	LCFF	5000
\$1,162	Lottery	5000
\$1,680	LCFF	1000
\$5,005	LCFF	2000
<u>\$1,068</u>	LCFF	3000
\$12,970		

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As part of our Annual Update meetings the LCAP Committee along with other stakeholders was asked to score the progress of each action in the LCAP. The 6 actions in this goal were determined to have an overall implementation / progress rating of 61% on a scale of 0% - 100%.

The following 3 actions were determined to completed or nearly completed.

- 95%: 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success.
- 100%: 03.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.
- 100%: 03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal. The 6 actions in this goal were determined to have an overall effectiveness rating of 65% on a scale of 0% - 100%. The following 3 actions were determined to be highly effective at meeting their associated goal.

- 75%: 03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)
- 95%: 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success.
- 100%: 03.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 3 actions had significant differences between the budgeted and the actual expenditures:

- 03.01: Continue to implement and improve the tiered PBIS program.
- 03.04: Provide PD for teachers to support SWD who have autism, physical disability, behavioral handicaps, etc.
- 03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)

Reasons for the difference in budgeted and actual expenditures are:

- 03.01:

- 03.04: The district did not make progress on this action.
- 03.06: The 16-17 budget did not effectively budget for the athletic programs.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal was unchanged in next year's LCAP.

**Goal 4**

04. Parent and community participation in and connectedness with the schools will increase.

State and/or Local Priorities Addressed by this

State  1  2  3  4  5  6  7  8  
 COE  9  10  
 Local \_\_\_\_\_

Annual Measureable Outcomes

	Expected	Actual
3.1: Maintain the <i>District Parent Survey</i> overall index rating - 80% (BL - 78.2%)	80%	.79

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions / Services

04.01.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. (PD Plan)

04.01.01: Annual formal conferences continue to be offered at the elementary school. Conferences for struggling students have been introduced at the high school. Conferences for all high school students will be introduced in the 2017-2018 school year. Parent conferences have high parental participation. Parents are more connected with the progress of their student, with a growing connection at the high school. (80%, 90%)

Expenditures

\$0                    --                    --

\$0                    --                    --

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **2**

Actions / Services

04.01.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. (PD Plan)

04.01.02: At this time, workshops have not been held. There is a tentative plan to have the Parenting Partners program initiated in the district. In the future, parents will become the experts, once they have completed the Parenting Partners training program. This will lead to a sustainable program in the district. (25%, 0%)

Expenditures

<u>\$20,000</u>	Title I	5000
\$20,000		

<u>\$0</u>	Title I	--
\$0		

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As part of our Annual Update meetings the LCAP Committee along with other stakeholders was asked to score the progress of each action in the LCAP. The 2 actions in this goal were determined to have an overall implementation / progress rating of 45% on a scale of 0% - 100%.

No actions in this goal were completed or near completion at the time that this LCAP was approved.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal. The 2 actions in this goal were determined to have an overall effectiveness rating of 45% on a scale of 0% - 100%. The following action was determined to be highly effective at meeting their associated goal.

- 90%: 04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system.

Reasons for the difference in budgeted and actual expenditures are:

- 04.02:

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal was unchanged in next year's LCAP.

**Goal 5**

05. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.

State and/or Local Priorities Addressed by this

State  1  2  3  4  5  6  7  8  
 COE  9  10  
 Local \_\_\_\_\_

Annual Measureable Outcomes

	Expected	Actual
1.1: Maintain the % of Highly Qualified appropriately assigned teachers - 100% (BL - 100%)	100%	100%
2.1: Increase the Implementation of CASS for all students - 75% (BL - 71%)	75%	74%
2.2: Maintain the Implementation of SBE adopted ELD standards for all ELs - 100% (BL - 60%)	100%	89%
7.1: Maintain the Enrollment in required courses of study enrolled in required courses of study. - 100% (BL - 100%)	100%	100%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions / Services

05.01.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. ( 13.5 FTE @ \$73,273 / FTE )

05.01.01: All classrooms are staffed with appropriately assigned, fully credentialed teachers in all subject areas. All teachers are appropriately assigned based on credentials. (100%, 100%)

Expenditures

\$573,720	LCFF	1000
\$63,712	LCFF	3000
\$241,370	LCFF, S&C	1000
\$72,698	LCFF, S&C	3000
<u>\$37,685</u>	Title I	1000
\$989,185		

\$986,580	LCFF	1000
<u>\$331,184</u>	LCFF	3000
\$1,317,764		



ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 2

Actions / Services

05.01.02: Staff all appropriate instructional support positions. ( 6.2 FTE @ \$28,568 / FTE )

05.01.02: All instructional support positions are appropriately staffed. Students receive needed support from instructional staff. (100%, 100%)

Expenditures

\$114,005	LCFF	2000
\$37,733	LCFF	3000
<u>\$25,384</u>	ASES	2000
\$177,122		

\$26,423	LCFF	2000
\$7,402	LCFF	3000
\$18,299	ASES	2000
\$5,126	ASES	3000
\$58,325	Title I	2000
<u>\$16,339</u>	Title I	3000
\$131,914		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 3

Actions / Services

05.01.03: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. ( 5 FTE @ \$71,397 / FTE )

05.01.03: All positions are staffed appropriately. Transportation is provided to all students. Facilities are safe, clean, and inviting, as reflected in the Williams Report. Transportation provided results in higher attendance and student success. (100%, 100%)

Expenditures

\$244,525	LCFF	2000
<u>\$112,560</u>	LCFF	3000
\$357,085		

\$262,866	LCFF	2000
<u>\$120,029</u>	LCFF	3000
\$382,895		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 4

Actions / Services

05.01.04: Staff a Program Coordinator position that will run the: ASES program, RTI program, and the Assessment program. ( 1 FTE @ \$73,273 / FTE )	05.01.04: Staff position is filled with a credentialed teacher. The program coordinator is very effective in fulfilling the responsibilities of the position and communicating with the teachers on progress. The ASES program, RTI program, and assessment program continue to grow and support students' needs. (100%, 95%)
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Expenditures

\$56,125	LCFF	1000	\$45,780	LCFF	1000
\$11,148	LCFF	3000	\$18,666	LCFF	3000
<u>\$6,000</u>	ASES	1000	\$7,800	ASES	1000
\$73,273			<u>\$1,600</u>	ASES	3000
			\$73,846		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 5

Actions / Services

05.01.05: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) ( 1.75 FTE @ \$104,660 / FTE )	05.01.05: All positions are staffed appropriately. The superintendent is now a half time position. The position of Principal at both schools is now half time as well. All basic services needed to run the district are provided. Having the presence of the principal on campus has increased effectiveness. (100%, 100%)
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Expenditures

\$146,034	LCFF	1000	\$137,713	LCFF	1000
<u>\$37,121</u>	LCFF	3000	<u>\$46,795</u>	LCFF	3000
\$183,155			\$184,508		

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 6

Actions / Services

05.01.06: Staff all office support positions. ( 2 FTE @ \$43,966 / FTE )

05.01.06: All positions are staffed appropriately with needed supplies. All basic services are being met. (100%, 100%)

Expenditures

\$55,690	LCFF	2000
<u>\$32,242</u>	LCFF	3000
\$87,932		

\$58,693	LCFF	2000
<u>\$34,998</u>	LCFF	3000
\$93,691		

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 7

Actions / Services

05.01.07: Staff a 6.75 hr / day Media Technician. ( 0 FTE @ \$30,000 / FTE )

05.01.07: All positions are staffed appropriately with needed supplies. All basic services are being met. (100%, 100%)

Expenditures

\$20,000	LCFF	2000
<u>\$10,000</u>	LCFF	3000
\$30,000		

\$24,003	LCFF	2000
<u>\$6,724</u>	LCFF	3000
\$30,727		

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 8

Actions / Services

05.01.08: Staff all cafeteria positions at appropriate levels and supply the cafeteria with needed supplies. ( 1.94 FTE @ \$39,648 / FTE )

05.01.08: All positions are staffed with the appropriately with the needed supplies. All basic services are being met. (100%, 100%)

Expenditures

\$60,530	Fund 13	2000
\$16,387	Fund 13	3000
<u>\$58,158</u>	Fund 13	5000
\$135,075		

\$55,171	Fund 13	2000
\$18,387	Fund 13	3000
\$2,000	Fund 13	5000
<u>\$68,000</u>	Fund 13	4000
\$143,558		

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 9

Actions / Services

05.01.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.

05.01.09: All stakeholders are able to review and provide input and review the LCAP a minimum of twice a year. The LCAP is discussed at all School Site Council Meetings and ELAC/DELAC meetings. The LCAP is continually monitored by many stakeholder groups, thus leading to a good familiarity with the goals and actions. (100%, 100%)

Expenditures

\$15,000 LCFF 5000  
\$15,000

\$19,000 LCFF 5000  
\$19,000

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 10

Actions / Services

05.01.10: Other books and supplies (4000-4999) not listed in other actions.

05.01.10: This action is a general action covering all other books and supplies not detailed in the LCAP. Additional books and supplies were procured. These books and supplies varied in their effectiveness, but as a whole the LCAP Committee determined their purchases to be effective. (100%, 100%)

Expenditures

\$164,309 LCFF 4000  
\$164,309

\$90,569 LCFF 4000  
\$90,569

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 11

Actions / Services

05.01.11: Other services and operating expenditures (5000-5999) not listed in other actions.

05.01.11: This action is a general action covering all other services and operating expenditures not detailed in the plan. Additional services were procured. These services varied in their effectiveness, but as a whole the LCAP Committee determined them to be effective. (100%, 100%)

Expenditures

\$354,867 LCFF 5000  
\$354,867

\$232,225 LCFF 5000  
\$232,225

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **12**

Actions / Services

05.01.12: Other Capital Outlays (6000-6999) not listed in other actions.

05.01.12: This action is a general action covering all other capital outlays not detailed in the plan. These capital outlays were determined by the LCAP Committee effective. (100%, 100%)

Expenditures

\$39,858 LCFF 6000  
\$39,858

\$58,000 LCFF 6000  
\$58,000

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **13**

Actions / Services

05.01.13: Other Outgo (7000-7499) not listed in other actions.

05.01.13: Other outgoes were funded. (100%, 100%)

Expenditures

\$285,092 LCFF 7000  
\$285,092

\$278,417 LCFF 7000  
\$278,417

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As part of our Annual Update meetings the LCAP Committee along with other stakeholders was asked to score the progress of each action in the LCAP. The 13 actions in this goal were determined to have an overall implementation / progress rating of 98% on a scale of 0% - 100%.

The following 13 actions were determined to completed or nearly completed.

- 80%: 05.10: Other books and supplies (4000-4999) not listed in other actions.
- 100%: 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 100%: 05.02: Staff all appropriate instructional support positions.
- 100%: 05.03: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 100%: 05.04: Staff a Program Coordinator position that will run the: ASES program, RTI program, and the Assessment program.
- 100%: 05.05: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals)
- 100%: 05.06: Staff all office support positions.
- 100%: 05.07: Staff a 6.75 hr / day Media Technician.
- 100%: 05.08: Staff all cafeteria positions at appropriate levels and supply the cafeteria with needed supplies.
- 100%: 05.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.
- 100%: 05.11: Other services and operating expenditures (5000-5999) not listed in other actions.
- 100%: 05.12: Other Capital Outlays (6000-6999) not listed in other actions.
- 100%: 05.13: Other Outgo (7000-7499) not listed in other actions.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal. The 13 actions in this goal were determined to have an overall effectiveness rating of 98% on a scale of 0% - 100%. The following 13 actions were determined to be highly effective at meeting their associated goal.

- 80%: 05.10: Other books and supplies (4000-4999) not listed in other actions.
- 100%: 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.

- 100%: 05.02: Staff all appropriate instructional support positions.
- 100%: 05.03: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 100%: 05.04: Staff a Program Coordinator position that will run the: ASES program, RTI program, and the Assessment program.
- 100%: 05.05: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals)
- 100%: 05.06: Staff all office support positions.
- 100%: 05.07: Staff a 6.75 hr / day Media Technician.
- 100%: 05.08: Staff all cafeteria positions at appropriate levels and supply the cafeteria with needed supplies.
- 100%: 05.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.
- 100%: 05.11: Other services and operating expenditures (5000-5999) not listed in other actions.
- 100%: 05.12: Other Capital Outlays (6000-6999) not listed in other actions.
- 100%: 05.13: Other Outgo (7000-7499) not listed in other actions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal was unchanged in next year's LCAP.

LCAP Year

2017-18  2018-19  2019-20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

**Board:** The board was informed about the LCAP progress, LCFF and progress towards the LCAP metrics during board meetings on and .

**Administration:** The CJUSD administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 3/6/2017 and 3/6/2017. During these meetings the admin team discussed all three sections of the LCAP and how all goals and the eight state priorities are covered by various actions in the plan. The group specifically discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.

**Certificated:** CJUSD conducted a focus group with certificated staff local bargaining unit members on 1/30/2017. During the focus group a facilitator reviewed the purpose of the LCFF and the LCAP. The facilitator also reviewed the current year's LCAP including: the three sections of the LCAP, the district's goals, the eight state priorities, and some of the available metric data. Once the review was complete staff was tasked with identifying actions that would assist the district in support of the LCAP's goals and the eight state priorities. These actions were discussed in small groups and then prioritized using a brainstorm activity. After the prioritization activity each staff member was able to have their priorities recorded. These were then aggregated and used to modify the district's goals as well as identify new actions for the LCAP.

**Classified:** CJUSD conducted a focus group with classified staff local bargaining unit members on 1/30/2017. During the focus group a facilitator reviewed the purpose of the LCFF and the LCAP. The facilitator also reviewed the current year's LCAP including: the three sections of the LCAP, the district's goals, the eight state priorities, and some of the available metric data. Once the review was complete staff was tasked with identifying actions that would assist the district in support of the LCAP's goals and the eight state priorities. These actions were discussed in small groups and then prioritized using a brainstorm activity. After the prioritization activity each staff member was able to have their priorities recorded. These were then aggregated and used to modify the district's goals as well as identify new actions for the LCAP.

**Student:** CJUSD conducted a student focus group on 1/30/2017. During the focus group a facilitator reviewed the purpose of the LCFF and the LCAP. The facilitator also reviewed the current year's LCAP including: the three sections of the LCAP, the district's goals, the eight state priorities, and some of the available metric data. Once the review was complete the student group was tasked with identifying actions that would assist the district in support of the LCAP's goals and the eight state priorities. These actions were discussed in small groups and then prioritized using a brainstorm activity. After the prioritization activity each student group member was able to have their priorities recorded. These were then aggregated and used to modify the district's goals as well as identify new actions for the LCAP.



**Parent / Community:** CJUSD conducted a parent / community focus group on 1/30/2017. The focus group consisted of parents of low-income, english learner, and foster youth. During the focus group a facilitator reviewed the purpose of the LCFF and the LCAP. The facilitator also reviewed the current year's LCAP including: the three sections of the LCAP, the district's goals, the eight state priorities, and some of the available metric data. Once the review was complete the parent / community group was tasked with identifying actions that would assist the district in support of the LCAP's goals and the eight state priorities. These actions were discussed in small groups and then prioritized using a brainstorm activity. After the prioritization activity each parent / community group member was able to have their priorities recorded. These were then aggregated and used to modify the district's goals as well as identify new actions for the LCAP.

**LCAP Committee:** CJUSD 's LCAP Committee met on 3/7/2017 and 5/9/2017. The committee consists of parents of low income students, english learners, foster youth, and students with special needs. This body serves as the district's Parent Advisory Committee. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were reviewed the LCAP Committee began a review of the progress made on the previous year's LCAP (Annual Update), as well as the coming year's Draft LCAP. All three sections of the Draft LCAP were reviewed. The LCAP Committee members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent. These comments were then taken by the superintendent and responded to.

**DELAC:** CJUSD 's DELAC met on 3/7/2017 and 5/9/2017. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were reviewed the DELAC began a review of the progress made on the previous year's LCAP (Annual Update), as well as the coming year's Draft LCAP. All three sections of the Draft LCAP were reviewed. The DELAC members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent. These comments were then taken by the superintendent and responded to.

**Public Posting:** The Draft LCAP was posted on CJUSD's website for review on 4/1/2017.

**Annual Update:** The district's LCAP Committee and members of the Parent Advisory Committee served as the primary groups used to conduct the Annual Update. These committees consisted of parents of; low income students, english learners, foster youth, and student with special needs along with certificated and classified bargaining unit members, administrators, and students. This committee met on 11/28/2016 and 5/8/2017 to review the progress made on the current year LCAP. The committee was tasked with determining the percentage of each action that had been completed along with creating a brief narrative describing the progress made on each action. To facilitate the process the committee was briefed on the state purposes and guidelines for LCFF and LCAP, as well as the district's current year LCAP. Participants were given a very brief overview of the metrics that are used to measure LCAP progress.

How did these consultations impact the LCAP for the upcoming year?

**Board:** The board gave input that they were pleased with the focus and direction of the LCAP and encouraged the district to effectively implement the plan. The board held a Public Hearing on 6/8/2016 and approved the final version of the LCAP on 6/22/2016.

**Administration:** The administration team's impact was primarily to discuss how to implement the LCAP and what specific priorities from the various stakeholder groups were more readily achievable.

**Certificated:** The certificated staff focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.

1 - 9.09% - Increase compensation for teachers and classified staff to recruit and sustain good teachers and staff. - 05.01

2 - 6.42% - Provide tech support at both campuses. - 05.07

3 - 5.35% - Implement a district approved writing program. - 01.09

4 - 4.81% - Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. - 04.02

5 - 4.28% - Provide upgraded computers that work in the computer labs and designated classrooms i.e. yearbook and new teacher computers. - 01.12

**Classified:** The classified staff focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.

1 - 12.77% - Provide support for a schoolwide discipline plan. (Student responsibility) - 03.05

2 - 6.38% - Schedule mandatory parent-teacher conferences twice a year both elementary and high school. - 04.01

3 - 5.32% - Provide a richer literacy/reading environment through more book's in, and better use of, the library. \*

4 - 5.32% - Continued staff professional development in all areas of instruction including the use of technology, differentiated instruction, student interaction strategies, and the use of collaboration time to share results and best practices. - 01.05

5 - 4.26% - Add additional elective classes such as: a music program, a home economics (culinary arts/fashion design) program, additional foreign language options, and a drama class. - 01.11

**Student:** The student focus group listed the following five actions as top priorities All of these are in the plan unless denoted by an asterisk.

1 - 8.77% - Provide drivers training for students. \*

2 - 7.89% - Improve lunch with better lunch, more nutritious, and better variety, and larger portions. \*

3 - 7.89% - Provide a student Wi-Fi network. \*

4 - 6.14% - Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses) - 01.07

5 - 6.14% - Provide more hands-on work in class and less lectures. - 01.05

**Parent / Community:** The parent / community focus group listed the following five actions as top priorities All of these are in the plan unless denoted by an asterisk.

1 - 7.39% - Require students to wear uniforms. \*

2 - 5.42% - Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. - 05.01

3 - 5.42% - Schedule mandatory parent-teacher conferences twice a year both elementary and high school. - 04.01

4 - 5.42% - Install seat belts for every seat on the bus. \*

5 - 4.93% - Provide support for a schoolwide discipline plan. (Student responsibility) - 03.05

**LCAP Committee:** The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

**DELAC:** The DELAC had several questions which were answered and a few comments for the plan. Any suggestions given by the DELAC were taken under advisement and if possible were incorporated into the Final LCAP.

**Public Posting:** The superintendent received feedback electronically after the Draft LCAP was posted. Much of this feedback was clarification and the superintendent responded accordingly. Any suggestions made in this manner were incorporated into the Final LCAP when possible.

**Annual Update:** The feedback of the LCAP Committee was invaluable in determining areas of the plan that needed modification and in spotlighting areas of success. The update process gave insights into creating new actions around parent engagement, the importance of technology, and the use of a formative assessment system.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New  Modified  Unchanged

### Goal 1

01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.

### State and/or Local Priorities Addressed by this

State  1  2  3  4  5  6  7  8

COE  9  10

Local \_\_\_\_\_

### Identified Need

Increased % of students who demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.3: % of students with CASS aligned core curriculum	82%	60%	80%	80%
4.1: % meeting standard on CAASP ELA	26%	80%	80%	80%
4.2: % meeting standard on CAASP Math	12%	14%	16%	18%
4.4: % of ELs Reclassified (EL Reclassification Rate)	4%	20%	20%	20%
4.5: % of ELs making annual progress towards english proficiency (AMAO 1)	33.3%	0%	0%	0%
4.7: % of successfully student CTE program completions	33.3%	65%	67%	70%
4.9: % of students passing AP exams	N/A	N/A	N/A	N/A
1.4: % of ELs with CASS aligned ELD curriculum	100%	60%	80%	80%
4.3: % meeting standard on CAASP Science	26.7%	28%	29%	30%
4.6: English Learner Progress	2	3	3	4

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> _____		
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Groups(s)		
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
		01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science curriculum at all grade levels for all teachers including special ed teachers and intervention. ( )			01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned social science curriculum at all grade levels for all teachers including special ed teachers and intervention.			01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned social science curriculum at all grade levels for all teachers including special ed teachers and intervention.

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$28,518		\$29,374		\$30,255
	\$7,575		\$7,802		\$8,036
	\$3,349		\$3,449		\$3,553
	<u>\$15,000</u>		<u>\$15,450</u>		<u>\$15,914</u>
	\$54,442		\$56,075		\$57,758
Source	Ltry/Instr Mtrl Ltry Prp 20 Title III LCFF	Source	Ltry/Instr Mtrl Ltry Prp 20 Title III LCFF	Source	Ltry/Instr Mtrl Ltry Prp 20 Title III LCFF
Budget Reference	4000 4000 4000 4000	Budget Reference	4000 4000 4000 4000	Budget Reference	4000 4000 4000 4000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.02: Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and Math, to include universal screening. Interventions will comply with SBE required time.			01.02: Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and Math, to include universal screening. Interventions will comply with SBE required time.			01.02: Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and Math, to include universal screening. Interventions will comply with SBE required time.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	Source	Amount	Source	Amount	Source
\$0	--	\$0	--	\$0	--

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> _____		
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		
OR			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Groups(s)		
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.03: Provide ongoing ELA, ELD, and Math interventions at the high school for students in need of these interventions.			01.03: Provide ongoing ELA, ELD, and Math interventions at the high school for students in need of these interventions.			01.03: Provide ongoing ELA, ELD, and Math interventions at the high school for students in need of these interventions.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	Source	Amount	Source	Amount	Source
\$0	--	\$0	--	\$0	--

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.04: All students (grades 3-11) will complete the common formative assessments 3/year. (PD Plan)			01.04: All students (grades 3-11) will complete the common formative assessments 3/year. (PD Plan)			01.04: All students (grades 3-11) will complete the common formative assessments 3/year. (PD Plan)		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$2,500 \$2,500	Amount	\$2,575 \$2,575	Amount	\$2,652 \$2,652
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000



Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> _____		
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA and Math curriculum, CASS and CASS instructional strategies, RTI, PBIS, ELD Standards, EL Redesignation, CELDT. (focus to be determined at end of each year and PD to be evenly distributed across grades) (PD Plan)						01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, RTI, PBIS, ELD Standards, EL Redesignation, CELDT. (focus to be determined based on needs at end of each year) (PD Plan)		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$14,000		\$14,420		\$14,853
	\$13,000		\$13,390		\$13,792
	\$13,000		\$13,390		\$13,792
	<u>\$10,229</u>		<u>\$10,536</u>		<u>\$10,852</u>
	\$50,229		\$51,736		\$53,289
Source	LCFF, S&C Title I Title II Title III	Source	LCFF, S&C Title I Title II Title III	Source	LCFF, S&C Title I Title II Title III
Budget Reference	5000 5000 5000 5000	Budget Reference	5000 5000 5000 5000	Budget Reference	5000 5000 5000 5000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.06: Purchase and fully implement (use of all resources) the most recent SBE approved, CASS-aligned social studies curriculum at all grade levels for all teachers including special ed teachers and intervention. ( )			01.06: Purchase and fully implement (use of all resources) the most recent SBE approved, CASS-aligned social studies curriculum at all grade levels for all teachers including special ed teachers and intervention.			01.06: Purchase and fully implement (use of all resources) the most recent SBE approved, CASS-aligned social studies curriculum at all grade levels for all teachers including special ed teachers and intervention.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$20,000 \$20,000	Amount	\$20,600 \$20,600	Amount	\$21,218 \$21,218
Source	LCFF, S&C	Source	LCFF, S&C	Source	LCFF, S&C
Budget Reference	4000	Budget Reference	4000	Budget Reference	4000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> _____		
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.07: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses)			01.07: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses)			01.07: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses)		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$10,000 \$10,000	Amount	\$10,300 \$10,300	Amount	\$10,609 \$10,609
Source	LCFF, S&C	Source	LCFF, S&C	Source	LCFF, S&C
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.08: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)			01.08: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)			01.08: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$5,000 \$5,000	Amount	\$5,150 \$5,150	Amount	\$5,305 \$5,305
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> _____		
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Groups(s)		
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.09: Implement a district approved writing program.								

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$13,244 \$13,244	Amount	\$0	Amount	\$0
Source	LCFF, S&C	Source	--	Source	--
Budget Reference	4000	Budget Reference	--	Budget Reference	--

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.10: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.								

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$2,000		\$0		\$0
	\$2,000				
Source	LCFF, S&C	Source	--	Source	--
Budget Reference	5000	Budget Reference	--	Budget Reference	--

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.11: Add additional elective classes such as: a music program, a home economics (culinary arts/fashion design) program, additional foreign language options, and a drama class.								

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$2,000 \$2,000	Amount	\$2,000 \$2,000	Amount	\$2,000 \$2,000
Source	LCFF, S&C	Source	LCFF, S&C	Source	LCFF, S&C
Budget Reference	4000	Budget Reference	4000	Budget Reference	4000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
01.12: Provide upgraded computers that work in the computer labs and designated classrooms i.e. yearbook and new teacher computers.								

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$5,000 \$5,000	Amount	\$5,000 \$5,000	Amount	\$5,305 \$5,305
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	6000	Budget Reference	6000	Budget Reference	6000



New  Modified  Unchanged

**Goal 2**

02. School environment will be well maintained, sustainable, safe, welcoming and used by the community.

State and/or Local Priorities Addressed by this

State  1  2  3  4  5  6  7  8  
 COE  9  10  
 Local \_\_\_\_\_

Identified Need

Ensure that facilities are safe and appropriate to foster academic achievement.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.2: <i>Facilities Inspection Tool</i> overall rating	96.9%	90%	90%	90%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
02.01: Prioritize and implement year 2 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district. ()			02.01: Prioritize and implement year 3 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.			02.01: Prioritize and implement year 4 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$999,999 \$999,999	Amount	\$999,999 \$999,999	Amount	\$999,999 \$999,999
Source	Bond	Source	Bond	Source	Bond
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> _____		
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Groups(s)		
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
02.02: Provide tech support at both campuses.			02.02: Provide tech support at both campuses.			02.02: Provide tech support at both campuses.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	<u>\$10,000</u> \$10,000	Amount	<u>\$10,300</u> \$10,300	Amount	<u>\$10,609</u> \$10,609
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
02.03: Ensure that all classrooms have at minimum a mounted projector, TV or other visual device, a document camera, a wide pull-down screen.								

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$35,000		\$0		\$0
Source	LCFF	Source	--	Source	--
Budget Reference	4000	Budget Reference	--	Budget Reference	--

New  Modified  Unchanged

**Goal 3**

03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to increase.

State and/or Local Priorities Addressed by this

State  1  2  3  4  5  6  7  8  
 COE  9  10  
 Local \_\_\_\_\_

Identified Need

Access to systems for health and wellness, social-emotional and family supports.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.1: School attendance rate	96.1%	96.0%	96.0%	96.0%
5.3: Chronic absenteeism rate	14.9%	14%	14%	14%
6.1: Suspension rate	5.7%	5.5%	5.25%	5.0%
5.7: High school graduation rate	95.6%	80%	80%	80%
5.2: Truancy rate	12.3%	12%	11%	10%
5.6: High school dropout rate	4%	4%	4%	4%
5.4: Middle school dropout rate	0%	0%	0%	0%
5.5: Middle school graduation rate	100%	100%	100%	100%
6.2: Expulsion rate	0%	0%	0%	0%
6.3: <i>District School Climate Survey</i> overall index rating	.61	.65	.67	.69

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
03.01: Continue to implement and improve the tiered PBIS program. (PD Plan)			03.01: Continue to implement and improve the tiered PBIS program. (PD Plan)			03.01: Continue to implement and improve the tiered PBIS program. (PD Plan)		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$2,000 \$2,000	Amount	\$2,060 \$2,060	Amount	\$2,122 \$2,122
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success.			03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success.			03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$29,676 <u>\$8,034</u> \$37,710	Amount	\$3,605 <u>\$515</u> \$4,120	Amount	\$3,713 <u>\$530</u> \$4,243
Source	ASES ASES	Source	ASES ASES	Source	ASES ASES
Budget Reference	2000 3000	Budget Reference	4000 5000	Budget Reference	4000 5000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> _____		
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Groups(s)		
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
03.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.			03.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.			03.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$0		\$0		\$0
Source	--	Source	--	Source	--
Budget Reference	--	Budget Reference	--	Budget Reference	--



Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
03.04: Provide PD for teachers to support SWD who have autism, physical disability, behavioral handicaps, etc.								

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$2,000 \$2,000		\$0		\$0
Source	LCFF	Source	--	Source	--
Budget Reference	5000	Budget Reference	--	Budget Reference	--

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
03.05: Provide support for a school-wide discipline plan. (Student responsibility)								

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$0		\$0		\$0
Source	--	Source	--	Source	--
Budget Reference	--	Budget Reference	--	Budget Reference	--

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)			03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)			03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	<u>\$5,000</u> \$5,000	Amount	<u>\$5,150</u> \$5,150	Amount	<u>\$5,305</u> \$5,305
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000	Budget Reference	4000	Budget Reference	4000

New  Modified  Unchanged

**Goal 4**

04. Parent and community participation in and connectedness with the schools will increase.

State and/or Local Priorities Addressed by this

State  1  2  3  4  5  6  7  8  
 COE  9  10  
 Local \_\_\_\_\_

Identified Need

Increased engagement and support of parents as stakeholders and decision makers. The data used to arrive at this need was school parent surveys and stakeholder focus groups.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1: <i>District Parent Survey</i> overall index rating	.79	.80	.80	.80
3.2: # of unduplicated student parents completing parent workshops				
3.3: # of exceptional needs students parents participating in school programs				

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> _____		
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Groups(s)		
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. (PD Plan)			04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. (PD Plan)			04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. (PD Plan)		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	--	Source	--	Source	--
Budget Reference	--	Budget Reference	--	Budget Reference	--

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. (PD Plan)			04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. (PD Plan)			04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. (PD Plan)		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$20,000 \$20,000	Amount	\$20,600 \$20,600	Amount	\$21,218 \$21,218
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000

New  Modified  Unchanged

**Goal 5**

05. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.

State and/or Local Priorities Addressed by this

State  1  2  3  4  5  6  7  8  
 COE  9  10  
 Local \_\_\_\_\_

Identified Need

Students receive instruction and support from qualified and highly skilled staff and effective basic services are provided.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1: % of Highly Qualified appropriately assigned teachers	100%	100%	100%	100%
2.1: % Implementation of CASS for all students	74%	75%	80%	100%
2.2: % Implementation of SBE adopted ELD standards for all ELs	89%	100%	100%	100%
8.1: % of students completing 2 formative local assessments	79%	80%	82%	85%
7.1: % of students enrolled in required courses of study	100%	100%	100%	100%
4.8: % meeting CCR on CA Dashboard	N/A	N/A	N/A	N/A

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. ( 13.5 FTE @ \$73,273 / FTE )			05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. ( 13.5 FTE @ \$73,273 / FTE )			05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. ( 13.5 FTE @ \$73,273 / FTE )		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$573,720		\$590,932		\$608,660
	\$63,712		\$65,623		\$67,592
	\$241,370		\$248,611		\$256,069
	\$72,698		\$74,879		\$77,125
	<u>\$37,685</u>		<u>\$38,816</u>		<u>\$39,980</u>
	\$989,185		\$1,018,861		\$1,049,426
Source	LCFF LCFF LCFF, S&C LCFF, S&C Title I	Source	LCFF LCFF LCFF, S&C LCFF, S&C Title I	Source	LCFF LCFF LCFF, S&C LCFF, S&C Title I
Budget Reference	1000 3000 1000 3000 1000	Budget Reference	1000 3000 1000 3000 1000	Budget Reference	1000 3000 1000 3000 1000



Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.02: Staff all appropriate instructional support positions including the library/media technician. ( 6.2 FTE @ \$28,568 / FTE ) ( )			05.02: Staff all appropriate instructional support positions including the library/media technician. ( 6.2 FTE @ \$28,568 / FTE )			05.02: Staff all appropriate instructional support positions including the library/media technician. ( 6.2 FTE @ \$28,568 / FTE )		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$114,005		\$117,425		\$120,948
	\$37,733		\$38,865		\$40,031
	<u>\$25,384</u>		<u>\$26,146</u>		<u>\$26,930</u>
	\$177,122		\$182,436		\$187,909
Source	LCFF LCFF ASES	Source	LCFF LCFF ASES	Source	LCFF LCFF ASES
Budget Reference	2000 3000 2000	Budget Reference	2000 3000 2000	Budget Reference	2000 3000 2000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.03: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. ( 5 FTE @ \$71,397 / FTE )			05.03: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. ( 5 FTE @ \$71,397 / FTE )			05.03: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. ( 5 FTE @ \$71,397 / FTE )		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$244,525		\$251,861		\$259,417
	\$112,560		\$115,937		\$119,415
	\$357,085		\$367,798		\$378,832
Source	LCFF	Source	LCFF	Source	LCFF
	LCFF		LCFF		LCFF
Budget Reference	2000	Budget Reference	2000	Budget Reference	2000
	3000		3000		3000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.04: Staff a Program Coordinator position that will run the: ASES program, RTI program, and the Assessment program. ( 1 FTE @ \$73,273 / FTE ) ( )			05.04: Staff a Program Coordinator position that will run the: ASES program, RTI program, and the Assessment program. ( 1 FTE @ \$73,273 / FTE )			05.04: Staff a Program Coordinator position that will run the: ASES program, RTI program, and the Assessment program. ( 1 FTE @ \$73,273 / FTE )		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
\$56,125		\$57,809		\$59,543	
\$11,148		\$11,482		\$11,827	
<u>\$6,000</u>		<u>\$6,180</u>		<u>\$6,365</u>	
\$73,273		\$75,471		\$77,735	
Source	LCFF LCFF ASES	Source	LCFF LCFF ASES	Source	LCFF LCFF ASES
Budget Reference	1000 3000 1000	Budget Reference	1000 3000 1000	Budget Reference	1000 3000 1000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.05: Staff administrators and confidential employees to oversee and run the schools and district central office. (.5 FTE superintendent, 1 FTE principals) ( 1.75 FTE @ \$104,660 / FTE ) ( )			05.05: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) ( 1.75 FTE @ \$104,660 / FTE )			05.05: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) ( 1.75 FTE @ \$104,660 / FTE )		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$146,034		\$150,415		\$154,927
	\$111,744		<u>\$38,235</u>		<u>\$39,382</u>
	<u>\$97,121</u>		\$188,650		\$194,309
	\$354,899				
Source	LCFF	Source	LCFF	Source	LCFF
	LCFF		LCFF		LCFF
	LCFF				
Budget Reference	1000	Budget Reference	1000	Budget Reference	1000
	2000		3000		3000
	3000				

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.06: Staff all office support positions. ( 2 FTE @ \$43,966 / FTE )			05.06: Staff all office support positions. ( 2 FTE @ \$43,966 / FTE )			05.06: Staff all office support positions. ( 2 FTE @ \$43,966 / FTE )		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$55,690 <del>\$32,242</del> \$87,932	Amount	\$57,361 <del>\$33,209</del> \$90,570	Amount	\$59,082 <del>\$34,206</del> \$93,288
Source	LCFF LCFF	Source	LCFF LCFF	Source	LCFF LCFF
Budget Reference	2000 3000	Budget Reference	2000 3000	Budget Reference	2000 3000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.07: Staff a 6.75 hr / day Media Technician. ( 0 FTE @ \$30,000 / FTE )			05.07: Staff a 6.75 hr / day Media Technician. ( 0 FTE @ \$30,000 / FTE )			05.07: Staff a 6.75 hr / day Media Technician. ( 0 FTE @ \$30,000 / FTE )		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$20,000 <u>\$10,000</u> \$30,000	Amount	\$20,600 <u>\$10,300</u> \$30,900	Amount	\$21,218 <u>\$10,609</u> \$31,827
Source	LCFF LCFF	Source	LCFF LCFF	Source	LCFF LCFF
Budget Reference	2000 3000	Budget Reference	2000 3000	Budget Reference	2000 3000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.08: Staff all cafeteria positions at appropriate levels and supply the cafeteria with needed supplies. ( 1.94 FTE @ \$40,837 / FTE )			05.08: Staff all cafeteria positions at appropriate levels and supply the cafeteria with needed supplies. ( 1.94 FTE @ \$40,837 / FTE )			05.08: Staff all cafeteria positions at appropriate levels and supply the cafeteria with needed supplies. ( 1.94 FTE @ \$40,837 / FTE )		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$62,345		\$64,215		\$66,142
	\$16,878		\$17,384		\$17,906
	<u>\$55,852</u>		<u>\$57,528</u>		<u>\$59,253</u>
	\$135,075		\$139,127		\$143,301
Source	Fund 13	Source	Fund 13	Source	Fund 13
	Fund 13		Fund 13		Fund 13
	Fund 13		Fund 13		Fund 13
Budget Reference	2000	Budget Reference	2000	Budget Reference	2000
	3000		3000		3000
	5000		5000		5000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.			05.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.			05.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$15,000 \$15,000	Amount	\$15,450 \$15,450	Amount	\$15,914 \$15,914
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000



Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.10: Other books and supplies (4000-4999) not listed in other actions.			05.10: Other books and supplies (4000-4999) not listed in other actions.			05.10: Other books and supplies (4000-4999) not listed in other actions.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$164,309 \$164,309	Amount	\$169,238 \$169,238	Amount	\$174,315 \$174,315
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000	Budget Reference	4000	Budget Reference	4000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> _____
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited to Unduplicated Student Groups(s)
<u>Locations (s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade Spans: _____

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.11: Other services and operating expenditures (5000-5999) not listed in other actions.			05.11: Other services and operating expenditures (5000-5999) not listed in other actions.			05.11: Other services and operating expenditures (5000-5999) not listed in other actions.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$354,867 \$354,867	Amount	\$365,513 \$365,513	Amount	\$376,478 \$376,478
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000	Budget Reference	5000	Budget Reference	5000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> _____		
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Groups(s)		
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.12: Other Capital Outlays (6000-6999) not listed in other actions.			05.12: Other Capital Outlays (6000-6999) not listed in other actions.			05.12: Other Capital Outlays (6000-6999) not listed in other actions.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount	\$52,000 \$52,000	Amount	\$53,560 \$53,560	Amount	\$55,167 \$55,167
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	6000	Budget Reference	6000	Budget Reference	6000

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> _____		
<u>Locations (s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		
OR			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Groups(s)		
<u>Locations (s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

Actions / Services

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
05.13: Other Outgo (7000-7499) not listed in other actions.			05.13: Other Outgo (7000-7499) not listed in other actions.			05.13: Other Outgo (7000-7499) not listed in other actions.		

Budgeted Expenditures

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	\$0		\$0		\$0
Source	--	Source	--	Source	--
Budget Reference	--	Budget Reference	--	Budget Reference	--

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

 2017-18    2018-19    2019-20

Estimated Supplemental and Concentration Grant Funds:

\$125,186

Percentage to Increase or Improve Services:

15.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Increased or Improved Services: Currently, in Cuyama Joint Unified School District the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 15.35% for 2017-2018. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

Specific increased or improved services for unduplicated students are listed below.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA and Math curriculum, CASS and CASS instructional strategies, RTI, PBIS, ELD Standards, EL Redesignation, CELDT. (focus to be determined at end of each year and PD to be evenly distributed across grades)
- 01.10: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.
- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success.
- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system.
- 05.04: Staff a Program Coordinator position that will run the: ASES program, RTI program, and the Assessment program.

These actions/services are either qualitatively or quantitatively improved for unduplicated pupils as compared to services provided for all students in the LCAP year for the following reasons:

- 01.05: The PBIS, ELD Standards, EL Redesignation, and CELDT PD are all designed to assist teachers in support of unduplicated students. The ELA and Math curriculum, CASS and CASS instructional strategies PD will also have a strong emphasis on how these resources can be used to improve the outcomes for unduplicated students.
- 01.10: The PD described in this action is specifically for FY student group support.
- 03.02: The ASES program primarily support the EL, LI, and FY student groups.
- 04.02: These workshops are designed to support parents of EL, LI, FY, and SWD students to assist parents with strategies particular to these students.
- 05.04: The RTI and the ASES program primarily support the EL, LI, and FY student groups.

Actions Funded From S&C Funds and provided on a schoolwide or LEA-wide basis: According to the SBE formula calculator, Cuyama Joint Unified School District's 2017-2018 LCFF Supplemental / Concentration Grant is projected to be \$125,186 and the unduplicated student percentage of enrollment is 84.6%.

The following actions/services are being funded with S&C funds and are being provided on a schoolwide or LEA-wide basis.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA and Math curriculum, CASS and CASS instructional strategies, RTI, PBIS, ELD Standards, EL Redesignation, CELDT. (focus to be determined at end of each year and PD to be evenly distributed across grades)
- 01.07: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses)
- 01.10: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.
- 01.11: Add additional elective classes such as: a music program, a home economics (culinary arts/fashion design) program, additional foreign language options, and a drama class.
- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.

## LCAP Explanatory Page

### Numbering System:

Each action in this LCAP has a unique six digit *Action ID*. For example an action may have the *Action ID* 04.02.01. This would mean that this particular action is listed under goal 4, year 2, and it is action 1 in that year and for that goal. In this manner each individual action can be identified in stakeholder update discussions.

### New Actions Identification:

Each new action in this LCAP is identified by having its *Action ID* underlined.

### Annual Outcomes Baseline Metrics:

Each Goal's Annual Outcomes Metrics lists a baseline denoted by the acronym *BL*. The baseline is the data that has been most recently reported to CDE when that is available; otherwise, it is the most recent data the district has available.

### Action Without Expenditures:

If an action does not have an associated expenditure a "\$0" is placed in the *Budget Amount* column and a '--' is placed in the *Budget Expenditures Source* column.

### LCFF and LCFF Supplemental and Concentration:

If an expenditure is budgeted with supplemental and concentration funds it will have 'LCFF, S&C' in the Budget Source column. If the expenditure is budgeted with Base funds it will have only 'LCFF' in the Budget Source column.

### Annual Update Actual Actions and Services:

In the Annual Update fields titled *Actual Actions and Services*: there are two numbers at the end of the explanation. These two numbers represent a numeric estimate of the 1. progress towards completion and 2. effectiveness of the action towards meeting the goal. The number is a percentage between 0% and 100%. The numbers represent a best guess consensus of the LCAP committee.

### Stakeholder Engagement Rank Percentages:

In the Stakeholder Engagement, Impact on LCAP sections there is a rank list of the top five actions requested by each stakeholder focus group. Each participant in the group had 12 votes they could use to identify their priorities. The percentage represents the percentage of all votes that the particular action received. For example in the Stakeholder Engagement, Impact on LCAP, Certificated Staff section there were 307 votes cast. The highest voted action received 27 votes or 8.79% of the total votes.

### Metric 2.1: Implementation of SBE adopted standards for all students:

This shall be calculated by the following, the denominator = ( # of students enrolled in an ELA Class ) + ( # of students enrolled in an Math Class ) + ( # of students enrolled in an Social Studies Class ) + ( # of students enrolled in an Science Class ). The numerator = ( # of students whose ELA instruction is aligned to current SBE standards ) + ( # of students whose Math instruction is aligned to current SBE standards ) + ( # of students whose Social Studies instruction is aligned to current SBE standards ) + ( # of students whose Science instruction is aligned to current SBE standards ).

### Metric 2.2: Implementation of SBE adopted EL standards for all ELs:

This shall be calculated in the same manner as 2.1 above except only EL students will be counted and instruction will be aligned to EL Standards.

**Metric 6.4: District School Climate Survey overall index rating:**

This is an annual survey that the district will begin administering in 2016-2017 school year. All sub-groups (certificated staff, classified staff, parents/community, and students) will be surveyed. The survey will measure impressions of both school safety and the schools' social-emotional environment. An index score of 80% or higher will be deemed as satisfactory.

**Metric 8.2: Frequency of teacher use of ITD instructional strategies will increase:**

This shall be calculated by the following using Education Systems Improvement Through Data (ITS) classroom observation software which gives an index score on the use of specific research-based instructional strategies.

**Metrics that are N/A (Not Applicable):**

Metrics that have an "N/A" were deemed to be inapplicable because either the mobility rate is too great or the sample size of the VCS student population is too small respectively to make this data valid for year over year comparisons.

**Metric 8.1: % of students completing formative local assessments:**

This will remain at 40% because the mobility of the student population might mean that even if all students at a given time take a formative assessment, the target may not be met because a significant number of students had already transferred back to their home school.

**Metric 7.1: Enrollment in required courses of study enrolled in required courses of study:**

This percentage is calculated by taking the number of students who are enrolled in all classes required for graduation and dividing by the district's total enrollment count.

**STEAM Plan and Strategic Plan Actions:**

The district has two plans that stakeholders felt were important enough that the actions from these plans needed to be included in the LCAP. These are the CESD Strategic Plan and the CESD STEAM Plan. Actions from these two plans are called out with the words (Strategic Plan) or (STEAM) in brackets at the end of the actions description. In addition, actions in the STEAM plan are to be funded by a bond that the district has yet to pass; thus, the funding source for these actions is listed as bond.

**Metric 4.3: % meeting standard on CAASP Science:**

This is % listed in the LCAP is a weighted average of the percentage at or above proficient in each grade level as reported by CDE.



## Acronym Page

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ADA, Average Daily Attendance	CST, California Standards Test	LEA, Local Education Agency
ALD, Achievement Level Descriptor	CTE, Career Technical Education	MS, Middle School
API, Academic Performance Index	EAP, Early Assessment Program	PD, Professional Development
ASES, After School Education Safety	EL, English Learner	RLA, Reading Language Arts
AVID, Advancement Via Individualized Determination	ELA, English Language Arts	RTI, Response To Intervention
AYP, Adequate Yearly Progress	ELD, English Language Development	SBE, State Board of Education
BB, Below Basic	ES, Elementary School	SDAIE, Specially Designed Academic Instruction in English
BL, Baseline	ESE, Education Systems Engineers	SR SpEd, State Restricted Special Education
CAASPP, California Assessment of Student Performance and Progress	FBB, Far Below Basic	STEAM, Science, Technology, Engineering, Arts and Math
CASS, California State Standards	FTE, Full Time Equivalent	SWD, Students with Disabilities
CBO, Chief Business Officer	FY, Foster Youth	TECALs, Transitional Employment College Readiness and Life Skills
CCCSS, California Common Core State Standards	HS, High School	TOSA, Teacher on Special Assignment
CCR, College & Career Ready	IA, Instructional Assistant	VOIP, Voice Over Internet Protocol
CCSS, Common Core State Standards	IS, Independent Study	
CELDT, California English Learner Development Test	ISSC, In School Suspension Classroom	
CHKS, California Healthy Kids Survey	LCAP, Local Control Accountability Plan	
CSR, Class Size Reduction	LCFF, Local Control Funding Formula	

**LCAP, State Priority Coverage**

<u>Action Count By State Priority</u>	<u>Action Count By Pupil Groups</u>	<u>Action Count By Plan Goals</u>
State Priority 01 20	All 31	Goal Count 01 20
State Priority 02 3	Low Income 3	Goal Count 02 3
State Priority 03 2	English Learner 0	Goal Count 03 2
State Priority 04 6	R-FEP 0	Goal Count 04 6
State Priority 05 2	Foster Youth 2	Goal Count 05 2
State Priority 06 2	36	Goal Count 06 2
State Priority 07 1		Goal Count 07 1
State Priority 08 1		Goal Count 08 1
State Priority 09 0		Goal Count 09 0
State Priority 10 0		Goal Count 10 0
36		36

### LCAP, Metrics

	1	2	3	4	5	6	7	8	9	10	
01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.	Actions	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
02. School environment will be well maintained, sustainable, safe, welcoming and used by the community.	Actions	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Metrics	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to	Actions	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
04. Parent and community participation in and connectedness with the schools will increase.	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
05. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.	Actions	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Metrics	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

	1	2	3	4	5	6	7	8	9	10
Actions	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Metrics	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**Revenues and Expenditures by Source**

	2017-2018			2018-2019			2019-2020		
	<u>Allocation</u>	<u>Plan Budget</u>	<u>Surplus</u>	<u>Allocation</u>	<u>Plan Budget</u>	<u>Surplus</u>	<u>Allocation</u>	<u>Plan Budget</u>	<u>Surplus</u>
LCFF	\$2,828,882	\$2,354,035	\$474,847	\$2,546,162	\$2,209,500	\$336,662	\$2,546,162	\$2,275,943	\$270,219
LCFF, S&C	\$125,186	\$375,312	(\$250,126)	\$0	\$370,810	(\$370,810)	\$0	\$381,874	(\$381,874)
Title I	\$70,685	\$70,685		\$70,685	\$72,806	(\$2,121)	\$70,685	\$74,990	(\$4,305)
Title II	\$13,000	\$13,000		\$13,000	\$13,390	(\$390)	\$13,000	\$13,792	(\$792)
Title III		\$13,578	(\$13,578)		\$13,985	(\$13,985)		\$14,405	(\$14,405)
Ltry/Instr Mtrl	\$28,518	\$28,518		\$28,518	\$29,374	(\$856)	\$28,518	\$30,255	(\$1,737)
Ltry Prp 20	\$7,575	\$7,575		\$7,575	\$7,802	(\$227)	\$7,575	\$8,036	(\$461)
ASES	\$35,384	\$69,094	(\$33,710)	\$35,384	\$36,446	(\$1,062)	\$35,384	\$37,538	(\$2,154)
Fund 13		\$135,075	(\$135,075)		\$139,127	(\$139,127)		\$143,301	(\$143,301)
Bond		\$999,999	(\$999,999)		\$999,999	(\$999,999)		\$999,999	(\$999,999)
	\$3,109,230	\$4,066,871	(\$957,641)	\$2,701,324	\$3,893,239	(\$1,191,915)	\$2,701,324	\$3,980,133	(\$1,278,809)

**Expenditures by Object Code**

	2017-2018	2018-2019	2019-2020
1000	\$1,060,934	\$1,092,763	\$1,125,544
2000	\$663,369	\$537,608	\$553,737
3000	\$462,126	\$405,914	\$418,093
4000	\$293,995	\$256,668	\$264,309
5000	\$1,529,447	\$1,541,726	\$1,557,978
6000	\$57,000	\$58,560	\$60,472
7000			
	\$4,066,871	\$3,893,239	\$3,980,133

**LCAP, Staffing Count Summary Page**

<b><u>Allocation</u></b>	<b><u>2017-2018</u></b>	<b><u>2018-2019</u></b>	<b><u>2019-2020</u></b>
Certificated	14.31	14.31	14.31
IA	4.42	4.42	4.42
MOT	5.50	5.50	5.50
Secretarial	2.00	2.00	2.00
Counselor			
Administrator	3.50	3.50	3.50
IT			
Cafeteria	2.31	2.31	2.31
Confidential			
Other			
	32.04	32.04	32.04