

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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	Contact Name and Title	Email and Phone
Cuyama Joint Unified School District	Paul Chounet Ed.D. Superintendent	pchounet@cuyamaunified.org (661) 766-2482

2017-20 Plan Summary

The Story

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, 191 are hispanic, 25 are students with disabilities and the district has no foster youth.

CJUSD offers an athletic program at the high school level for both genders. The district has six boys and six girls athletic teams that are supported by the local community. The high school is on a modified A-B block schedule that offers a wide variety of classes from online college courses to vocational education and remedial education. The elementary school has one teacher per grade level along with an after school program at the elementary school. The high school has the Future Leaders of America and the California Scholastic Federation as on campus organizations.

Every spring the district sponsors an antique car show that draws participants from all over California. Proceeds from this show go to the high school's ASB and post secondary scholarship fund.

LCAP Highlights

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

The 2018 LCAP was developed with well rounded student achievement being the over arching theme. For this purpose the LCAP has the following goals as top priorities:

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

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

To measure this progress the LCAP calls for the following expected outcomes:

- Increase the % meeting standard on CAASPP ELA from 32.3% to 32%
- Increase the % meeting standard on CAASPP Math from 13.0% to 18%
- Increase the # on the *District School Climate Survey* overall index rating from 61 to 69

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.

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 01.06, 01.07 and 03.06

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 CA Dashboard indicates that the following stated and local indicators need significant improvement.

The LEA has included the following actions in the LCAP to improve performance on these indicators: 01.02, 01.03, 01.05 and 05.05

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 on the 2017-2018 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

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.

INCREASED OR IMPROVED SERVICES

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: CASS and CASS instructional strategies, RTI, PBIS, ELD Standards, EL Redesignation, CELDT. (focus to be determined based on needs at end of each year)
- 01.09:
- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.
- 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.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$3,261,560

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$3,114,954

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.

In addition to the General fund budget expenditures in the plan, the LCAP also contains Bond expenditures over three years and Fund 13 expenditures. These are not listed on the Revenue page in the Appendices.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$5,595,942

Annual Update

DRAFT

LCAP Year Reviewed: 2017-18

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

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, 4, 8

Local _____

Annual Measureable Outcomes

	Expected	Actual
1.C.1: Increase the % of students with CASS aligned core curriculum to	85%	81%
1.C.2: Increase the % of ELs with CASS aligned ELD curriculum to	100%	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	28%	32.3%
4.A.2: Increase the % meeting standard on CAASPP Math to	14%	13.0%
4.A.3: Increase the % meeting standard on CAASPP Science to	28%	N/A
4.D: Maintain the % of ELs making annual progress towards english proficiency on CELDT / ELPAC above	34%	N/A
4.E.1: Increase the % of ELs Reclassified (EL Reclassification Rate) to	20%	22.1%
4.E.2: Increase the English Learner Progress (CA Dashboard) to	3	90.7%
4.F: % of students passing AP exams	N/A	N/A
4.G.1: Maintain the % of successful student CTE program completions above	35%	N/A

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		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
		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: 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%)		\$6,150	Ltry/Instr	4000	
						\$11,863	Mtrl	4000	
						<u>\$15,000</u>	Ltry Prp 20	4000	
						\$33,013	LCFF		

Action 2		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
		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: 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.		\$0	--	--	

Action 3		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
		01.03: Provide ongoing ELA, ELD, and Math interventions at the high school for students in need of these interventions.		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%)		\$0	--	--	

Action 4	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures
	01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. (PD Plan) (PD Plan)	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%)	\$2,500 \$2,500	LCFF	5000	

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures
	01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA curriculum intervention resources, ELD Standards, EL instructional strategies focusing on NGSS, (PD Plan) (PD Plan)	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%)	\$13,894 \$10,597 <u>\$13,578</u> \$38,069	LCFF, S&C Title II Title III	5000 5000 5000	

Action 6							
Planned Actions / Services	Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures		
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)	01.06: 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%,	<u>\$10,000</u> \$10,000	LCFF	5000			
Action 7							
Planned Actions / Services	Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures		
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.)	01.07: 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.	<u>\$5,000</u> \$5,000	LCFF	5000			
Action 8							
Planned Actions / Services	Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures		
01.08: Purchase and implement a district approved writing program.	01.08: Currently, a district writing program has not been implemented. The effectiveness is unmeasurable due to the lack of program. (0%, 0%)	<u>\$13,314</u> \$13,314	LCFF	4000			

Action 9					
Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.09: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.	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%)	<u>\$2,000</u> \$2,000	LCFF	5000	

Action 10					
Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
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.	01.10: 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%)	<u>\$2,000</u> \$2,000	LCFF	4000	

Action 11					
Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.11: Provide upgraded computers that work in the computer labs and other classroom technology in designated classrooms i.e. yearbook and new teacher computers.	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	<u>\$19,967</u> \$19,967	SRSA	4000	

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, 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 the Annual Update meetings the LCAP Committee along with other stakeholders was asked to rate the implementation progress of each action in the LCAP on a scale of 0% - 100%, 0% meaning nothing was accomplished on the particular action and 100% meaning the action was completed. The 11 actions in this goal were determined to have an overall implementation / progress rating of 46% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be completed or nearly completed.

- 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.)
- 01.10: 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.

The following 3 actions were challenging to implement and the district made minimal progress toward completion.

- 01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year.
- 01.08: Purchase and 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.

For more information on implementation progress, for this and all other goals, refer to the *Actual Actions/Services* box for each action. This box contains information about the progress made on each action.

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 on a scale of 0% - 100%, 0% meaning the action was completely ineffective and 100% meaning the action was as effective as possible. The 11 actions in this goal were determined to have an overall effectiveness rating of 42% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be highly effective at meeting their associated goal.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA curriculum intervention resources, ELD Standards, EL instructional

strategies focusing on NGSS,

- 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.)

For more information on effectiveness, for this and all other goals, refer to the *Actual Actions/Services* box for each action. This box contains information about the effectiveness of each action.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 9 actions had significant differences between the budgeted and the actual expenditures:

- 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.
- 01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year.
- 01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA curriculum intervention resources, ELD Standards, EL instructional strategies focusing on NGSS,
- 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: Purchase and 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 other classroom technology in designated classrooms i.e. yearbook and new teacher computers.

Reasons for the difference in budgeted and actual expenditures are:

- 01.01:
- 01.04:
- 01.05:
- 01.06:
- 01.07:
- 01.08:
- 01.09:
- 01.10:
- 01.11:

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.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

New Actions: The following actions were added in next year's LCAP:

- 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 other classroom technology in designated classrooms i.e. yearbook and new teacher computers.

Changed Actions: The following actions were changed in next year's LCAP:

- 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.
- 01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA curriculum intervention resources, ELD Standards, EL instructional strategies focusing on NGSS, [\(PD Plan\)](#)
- 01.08: Purchase and 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 other classroom technology in designated classrooms i.e. yearbook and new teacher computers.

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

Local _____

Annual Measureable Outcomes

	Expected	Actual
1.B: Maintain the <i>Facilities Inspection Tool</i> overall rating above	90%	97.7%

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	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures
	02.01: Reprioritize 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: (0%, 0%)	\$750,000	Bond	6000	
			<u>\$250,000</u>	Bond	5000	
			\$1,000,000			

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	02.02: Provide tech support at both campuses.	02.02: 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%)	<u>\$10.000</u> \$10,000	LCFF 5000

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	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.	02.03: 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%,	<div><div><div><div>\$35,000</div><div>LCFF</div><div>4000</div></div><div>\$35,000</div></div></div>	

ANALYSIS

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

The 3 actions in this goal were determined to have an overall implementation / progress rating of 63% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

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

The following action was challenging to implement and the district made minimal progress toward completion.

- 02.01: Reprioritize 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.

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

The 3 actions in this goal were determined to have an overall effectiveness rating of 58% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

No actions in this goal were determined to be highly effective at meeting their associated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- 02.01: Reprioritize 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.
- 02.02: Provide tech support at both campuses.
- 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.

Reasons for the difference in budgeted and actual expenditures are:

- 02.01: With declining enrollment the district decided to postpone some major improvements pending a conversation on combining campuses to save money.
- 02.02:
- 02.03:

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.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

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

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 2, 5, 6

Local _____

Annual Measureable Outcomes

	Expected	Actual
5.A: Maintain the School attendance rate above	96.0%	95.3%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	14%	10.1%
5.C: Maintain the Middle school dropout rate at	0%	0%
5.D: Maintain the High school dropout rate below	4%	0%
5.E: Maintain the High school graduation rate above	96%	100%
6.A: Decrease the Suspension rate (CA Dashboard, Status) to	5.5%	10.7%
6.B: Maintain the Expulsion rate at	0%	0%
6.C: Increase the <i>District School Climate Survey</i> overall index rating to	65	61
8.B: Decrease the Truancy rate to	12%	10.1%

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	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures
03.01: Continue to implement and improve the tiered PBIS program. (PD Plan) (PD Plan)	03.01: 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%)	\$2,000 \$2,000	LCFF	5000	

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures
03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. (1.32 FTE @ / FTE) (1.32 FTE @ / FTE)	03.02: 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%)	\$16,194 \$5,171 \$1,888 <u>\$19,021</u> \$42,274	ASES ASES ASES ASES	2000 3000 4000 5000	

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures
03.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.	03.03: 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%)	\$0	--	--	

Action 4					
Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
03.04: Provide PD for teachers to support SWD who have autism, physical disability, behavioral handicaps, etc.	03.04: 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%)	<u>\$2,000</u> \$2,000	LCFF	5000	

Action 5					
Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
03.05: Provide support for a school-wide discipline plan. (Student responsibility)	03.05: 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%)	\$0	--	--	

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)	03.06: 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%)	<u>\$5,000</u> LCFF \$5,000	4000

ANALYSIS

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

The 6 actions in this goal were determined to have an overall implementation / progress rating of 61% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

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

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

The following action was challenging to implement and the district made minimal progress toward completion.

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

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

The 6 actions in this goal were determined to have an overall effectiveness rating of 65% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 3 actions were determined to be highly effective at meeting their associated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 4 actions had significant differences between the budgeted and the actual expenditures:

- 03.01: Continue to implement and improve the tiered PBIS program.
- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.
- 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:
- 03.02:
- 03.04:
- 03.06:

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.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

New Actions: The following actions were added in next year's LCAP:

- 03.05: Provide support for a school-wide discipline plan. (Student responsibility)
- 03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)

Changed Actions: The following actions were changed in next year's LCAP:

- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. (1.32 FTE @ / FTE)
- 03.04: Provide PD for teachers to support SWD who have autism, physical disability, behavioral handicaps, etc.
- 03.05: Provide support for a school-wide discipline plan. (Student responsibility)

Goal 4

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

State and/or Local Priorities Addressed by this

State 3

Local _____

Annual Measureable Outcomes

	Expected	Actual
3.A: Maintain the <i>District Parent Survey</i> overall decision making parent input index rating above	.80	71
3.B: Increase the # of unduplicated student parents completing parent workshops to	4	14
3.C: # of exceptional needs students parents participating in school programs	4	3
4.C.1: Increase the % of students successfully completing A-G requirements to	10%	41%

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	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
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) (PD Plan)	04.01: 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%)	\$0	-- --	

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual 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. (PD Plan) (PD Plan)	04.02: 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 be come the experts, once they have completed the Parenting Partners training program. This is will lead to a sustainable program in the district. (25%, 0%)	<div><div><div><div><div><div>\$20,000</div><div>LCFF</div><div>5000</div></div></div><div>\$20,000</div></div></div></div>	

ANALYSIS

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

The 2 actions in this goal were determined to have an overall implementation / progress rating of 53% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following action was determined to be completed or nearly completed.

- 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.

No actions in this goal posed significant challenges to implement.

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

The 2 actions in this goal were determined to have an overall effectiveness rating of 45% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following action was determined to be highly effective at meeting their associated goal.

- 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.

No actions were added or deleted nor were significant changes made to the actions in this goal.

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, 7

Local _____

Annual Measureable Outcomes

	Expected	Actual
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	100%
2.A: Increase the % Implementation of CASS for all students to	75%	87%
2.B: Maintain the % Implementation of SBE adopted ELD standards for all ELs at	100%	97%
4.G.2: % of students CCR based on EAP (CA Dashboard)	N/A	25%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%
8.A: Increase the % of students completing 2 formative local assessments to	80%	59%

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	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (10.52 FTE @ \$83,952 / FTE) (10.52 FTE @ \$83,952 / FTE)	05.01: All classrooms are staffed with appropriately assigned, fully credentialed teachers in all subject areas. All teachers are appropriately assigned based on credentials. (100%, 100%)	\$309,555 LCFF 1000 \$144,938 LCFF 3000 \$325,000 LCFF, EPA 1000 \$71,327 LCFF, EPA 3000 \$20,240 CTEIG 1000 <u>\$9,201</u> CTEIG 3000 \$880,261		

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students. (2.79 FTE @ \$83,952 / FTE) (2.79 FTE @ \$83,952 / FTE)	05.02: Additional classrooms are staffed with appropriately assigned, fully credentialed teachers in all subject areas. All teachers are appropriately assigned based on credentials. (100%, 100%)	\$163,006 LCFF, S&C 1000 <u>\$71,220</u> LCFF, S&C 3000 \$234,226	

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	05.03: Staff all appropriate instructional support positions including the library/media technician. (3.1 FTE @ \$33,568 / FTE) (3.1 FTE @ \$33,568 / FTE)	05.03: All instructional support positions are appropriately staffed. Students receive needed support from instructional staff. (100%, 100%)	\$56,073 Title I 2000 \$16,685 Title I 3000 \$12,179 LCFF 2000 \$19,124 LCFF 3000 <u>\$17,000</u> CTEIG 2000 \$121,061	

Action 4	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (5.5 FTE @ \$75,397 / FTE) (5.5 FTE @ \$75,397 / FTE)	05.04: 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%)	\$279,868 LCFF 2000 <u>\$123,816</u> LCFF 3000 \$403,684	

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$83,952 / FTE) (1 FTE @ \$83,952 / FTE)	05.05: 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 prograand assessment program continue to m, RTI program, grow and support students' needs. (100%, 95%)	\$27,243 LCFF, S&C 1000 \$9,202 LCFF, S&C 3000 \$29,450 LCFF 1000 \$9,947 LCFF 3000 <u>\$8,110</u> ASES 1000 \$83,952	

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (.5 FTE superintendent, 1 FTE principals) (3.5 FTE @ \$117,045 / FTE) (3.5 FTE @ \$117,045 / FTE)	05.06: 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%)	\$143,501 LCFF 1000 \$127,570 LCFF 2000 <u>\$138,587</u> LCFF 3000 \$409,659	

Action 7	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	05.07: Staff all office support positions. (2 FTE @ \$45,766 / FTE) (2 FTE @ \$45,766 / FTE)	05.07: All positions are staffed appropriately with needed supplies. All basic services are being met. (100%, 100%)	\$40,690 LCFF 2000 <u>\$33,842</u> LCFF 3000 \$74,532	

Action 8		Planned	Actual	Budgeted		Estimated
		Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures
05.08: Staff a 6.75 hr / day Media Technician.		05.08: All positions are staffed appropriately with needed supplies. All basic services are being met. (100%, 100%)	\$19,632	LCFF	2000	
			<u>\$10,000</u>	LCFF	3000	
			\$29,632			

Action 9		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures
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: 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%)		<u>\$15,000</u> \$15,000	LCFF	5000	

Action 10		Planned	Actual	Budgeted		Estimated
		Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures
05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.	05.10: 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%)			\$53,511	LCFF	4000
				<u>\$15,000</u>	CTEIG	4000
				\$68,511		

Action 11

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.11: Other services and operating expenditures (5000-5999) not listed in other actions.	05.11: 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%)	\$241,507 LCFF 5000 \$244,144	

Action 12

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.12: Other Capital Outlays (6000-6999) not listed in other actions.	05.12: 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%)	<u>\$20,000</u> LCFF 6000 \$20,000	

Action 13

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.13: Other Outgo (7000-7499) not listed in other actions including payments to COE and debt service.	05.13: This action is a general action covering all other outgo expenses and outgo not detailed in the plan. These other outgo expenses were determined by the LCAP Committee necessary and effective. (100%, 100%)	<u>\$220,545</u> LCFF 7000 \$220,545	

ANALYSIS

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

The 13 actions in this goal were determined to have an overall implementation / progress rating of 100% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

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

- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students.
- 05.03: Staff all appropriate instructional support positions including the library/media technician.
- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.
- 05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (.5 FTE superintendent, 1 FTE principals)
- 05.07: Staff all office support positions.
- 05.08: Staff a 6.75 hr / day Media Technician.
- 05.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.
- 05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.
- 05.11: Other services and operating expenditures (5000-5999) not listed in other actions.
- 05.12: Other Capital Outlays (6000-6999) not listed in other actions.
- 05.13: Other Outgo (7000-7499) not listed in other actions including payments to COE and debt service.

No actions in this goal posed significant challenges to implement.

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

The 13 actions in this goal were determined to have an overall effectiveness rating of 100% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 13 actions were determined to be highly effective at meeting their associated goal.

- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students.
- 05.03: Staff all appropriate instructional support positions including the library/media technician.
- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.
- 05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (.5 FTE superintendent, 1 FTE principals)
- 05.07: Staff all office support positions.
- 05.08: Staff a 6.75 hr / day Media Technician.
- 05.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.
- 05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.
- 05.11: Other services and operating expenditures (5000-5999) not listed in other actions.
- 05.12: Other Capital Outlays (6000-6999) not listed in other actions.
- 05.13: Other Outgo (7000-7499) not listed in other actions including payments to COE and debt service.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 13 actions had significant differences between the budgeted and the actual expenditures:

- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students.
- 05.03: Staff all appropriate instructional support positions including the library/media technician.
- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.
- 05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (.5 FTE superintendent, 1 FTE principals)
- 05.07: Staff all office support positions.
- 05.08: Staff a 6.75 hr / day Media Technician.
- 05.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.
- 05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.
- 05.11: Other services and operating expenditures (5000-5999) not listed in other actions.
- 05.12: Other Capital Outlays (6000-6999) not listed in other actions.
- 05.13: Other Outgo (7000-7499) not listed in other actions including payments to COE and debt service.

Reasons for the difference in budgeted and actual expenditures are:

- 05.01:

- 05.02:
- 05.03:
- 05.04:
- 05.05:
- 05.06:
- 05.07:
- 05.08:
- 05.09:
- 05.10:
- 05.11:
- 05.12:
- 05.13:

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.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (10.52 FTE @ \$83,952 / FTE)
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students. (2.79 FTE @ \$83,952 / FTE)
- 05.03: Staff all appropriate instructional support positions including the library/media technician. (3.1 FTE @ \$33,568 / FTE)
- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (5.5 FTE @ \$75,397 / FTE)
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$83,952 / FTE)
- 05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (.5 FTE superintendent, 1 FTE principals) (3.5 FTE @ \$117,045 / FTE)
- 05.07: Staff all office support positions. (2 FTE @ \$45,766 / FTE)
- 05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

LCAP Year (select from 2017-18, 2018-19, 2019-20): 2018-19

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?

The board was informed about the LCAP progress, LCFF and progress towards the LCAP metrics during board meetings on 11/9/2017 and .

The CJUSD administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 11/9/2017. and . During these meetings the admin team discussed all five 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.

CJUSD conducted a focus group with certificated staff local bargaining unit members on 1/22/2018. 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 five 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.

CJUSD conducted a focus group with classified staff local bargaining unit members on 1/22/2018. 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 five 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.

CJUSD conducted a student focus group on 1/22/2018. 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 five 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.

CJUSD conducted a parent / community focus group on 1/22/2018. The focus group consisted of parents of low-income and English learner students. 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 five 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.

CJUSD 's LCAP Committee met on 4/4/2018 and 5/23/2018. The committee consists of parents of low income students, English learners, 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 five 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.

CJUSD 's DELAC met on 4/4/2018 and 5/23/2018. During this meeting the DELAC 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.

The Draft LCAP was posted on CJUSD s' website for review on 4/16/2018.

A group of certificated staff, classified staff, parents, and students served as the primary group used to conduct the Annual Update. This group consisted of parents of; low income students, english learners, and student with special needs along with certificated and classified bargaining unit members, administrators, and students. This committee met on 11/9/2017 and 5/23/2018 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?

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 6/7/2018 and approved the final version of the LCAP on 6/21/2018.

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.

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 - 10.91% - Increase compensation for teachers and classified staff to recruit and sustain good teachers and staff. *
- 2 - 7.27% - Provide tech support at both campuses. - 02.02
- 3 - 6.06% - Provide a keyboarding program for all grades. *
- 4 - 6.06% - Provide one period of prep time weekly for all elementary teachers. *
- 5 - 4.85% - Increase the budget for teacher classroom supplies. *

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 - 7.48% - Ensure the teachers provide positive support to students regardless of how they feel about the student. *
- 2 - 7.48% - Provide tech support at both campuses. - 02.02
- 3 - 7.48% - 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. - 01.10
- 4 - 6.54% - Improve lunch with better lunch, more nutritious, and better variety, and larger portions. *
- 5 - 6.54% - Provide support for a school-wide discipline plan. (Student responsibility) - 03.05

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 - 8.56% - Provide a student Wi-Fi network. *
- 2 - 7.49% - Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.) - 03.06
- 3 - 5.88% - Provide drivers training for students. *
- 4 - 5.88% - 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) - 01.06
- 5 - 5.35% - Ensure the teachers provide positive support to students regardless of how they feel about the student. *

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 - 5.76% - 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) - 01.06
- 2 - 5.76% - Better prepare students for job opportunities in the local job market. *
- 3 - 5.04% - Improve lunch with better lunch, more nutritious, and better variety, and larger portions. *
- 4 - 5.04% - 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. - 01.10
- 5 - 5.04% - Provide support for a school-wide discipline plan. (Student responsibility) - 03.05

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.

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.

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.

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

DRAFT

Strategic Planning Details and Accountability

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

Select from New Goal, Modified Goal, or Unchanged Goal

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, 4, 8

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. The district primarily used CAASPP ELA and Math to determine this need.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.B.2: Increase the % of ELs with CASS aligned ELD curriculum to	100%	85%	90%	100%
1.C: Increase the # of the <i>Facilities Inspection Tool</i> overall rating to	97.7%	100%	100%	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	32.3%	28%	30%	32%
4.A.2: Increase the % meeting standard on CAASPP Math to	13.0%	14%	16%	18%
4.D: Maintain the % of students passing AP exams above	N/A	34%	35%	36%
4.E: Increase the % of students CCR based on EAP (CA Dashboard, Status) to	25%	20%	22%	24%
4.F: % of ELs making annual progress towards english proficiency on CELDT / ELPAC	N/A	N/A	N/A	N/A
4.G: Increase the % of English Learner Progress (CA Dashboard, Status) to	90.7%	92.0%	94.0%	96.0%

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.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

All

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

LEA-wide

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

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.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

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.

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions / Services

01.01:

Budgeted

Year	2018-19	2018-19	2018-19
Amount	\$6,150 \$11,863 <u>\$15,000</u> \$33,013	\$26,042 \$11,863 <u>\$15,000</u> \$52,905	\$26,042 \$11,863 <u>\$15,000</u> \$52,905
Source	Ltry/Instr Mtrl, Ltry Prp 20, LCFF	Ltry/Instr Mtrl, Ltry Prp 20, LCFF	Ltry/Instr Mtrl, Ltry Prp 20, LCFF
Budget Reference	4000, 4000, 4000	4000, 4000, 4000	4000, 4000, 4000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

K-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools, Specific Grade Spans:

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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

Year	2018-19	2018-19	2018-19
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools, Specific Grade Spans:

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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

Year

2018-19

2018-19

2018-19

Amount

\$0

\$0

\$0

Source

--

--

--

Budget Reference

--

--

--

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

3-11

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools, Specific Grade Spans:

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. [\(PD Plan\)](#)

01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. [\(PD Plan\)](#)

01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. [\(PD Plan\)](#)

Budgeted

Year	2018-19	2018-19	2018-19
Amount	<u>\$2,500</u> \$2,500	<u>\$2,575</u> \$2,575	<u>\$2,652</u> \$2,652
Source	LCFF	LCFF	LCFF
Budget Reference	5000	5000	5000

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

English Learners, Low Income

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

English Learners, Low Income

LEA-wide

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA curriculum intervention resources, ELD Standards, EL instructional strategies focusing on NGSS, [\(PD Plan\)](#)

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) [\(PD Plan\)](#)

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

Year	2018-19	2018-19	2018-19
Amount	\$13,894 \$10,597 <u>\$13,578</u> \$38,069	\$14,420 \$10,597 <u>\$13,578</u> \$38,595	\$14,853 \$10,597 <u>\$13,578</u> \$39,028
Source	LCFF, S&C, Title II, Title III	LCFF, S&C, Title II, Title III	LCFF, S&C, Title II, Title III
Budget Reference	5000, 5000, 5000	5000, 5000, 5000	5000, 5000, 5000

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools, Specific Grade Spans:

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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)

01.06: 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)

01.06: 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)

Budgeted

Year

2018-19

2018-19

2018-19

Amount

\$10,000
\$10,000

\$0

\$0

Source

LCFF

LCFF, S&C

LCFF, S&C

Budget Reference

5000

5000

5000

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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.)

01.07: 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.)

01.07: 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.)

Budgeted

Year	2018-19	2018-19	2018-19
Amount	<u>\$5,000</u> \$5,000	<u>\$5,150</u> \$5,150	<u>\$5,305</u> \$5,305
Source	LCFF	LCFF	LCFF
Budget Reference	5000	5000	5000

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

01.08: Purchase and implement a district approved writing program.

01.08:

01.08:

Budgeted

Year	2018-19	2018-19	2018-19
Amount	\$13,314 \$13,314	\$0	\$0
Source	LCFF	--	--
Budget Reference	4000	--	--

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Foster Youth

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Foster Youth

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

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

2018-19 Actions / Services

01.09:

2019-20 Actions / Services

01.09:

Budgeted

Year	2018-19	2018-19	2018-19
Amount	<u>\$2,000</u> \$2,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

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.

2018-19 Actions / Services

01.10:

2019-20 Actions / Services

01.10:

Budgeted

Year	2018-19	2018-19	2018-19
Amount	<u>\$2,000</u> \$2,000	<u>\$2,000</u> \$2,000	<u>\$2,000</u> \$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000	4000	4000

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

01.11: Provide upgraded computers that work in the computer labs and other classroom technology in designated classrooms i.e. yearbook and new teacher computers.

2018-19 Actions / Services

01.11:

2019-20 Actions / Services

01.11:

Budgeted

Year

2018-19

2018-19

2018-19

Amount

\$19,967
\$19,967

\$19,967
\$19,967

\$19,967
\$19,967

Source

SRSA

SRSA

SRSA

Budget Reference

4000

4000

4000

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

Local _____

Identified Need

Ensure that facilities are safe and appropriate to foster academic achievement. Parent, staff, and student survey and focus group data demonstrated the need for this goal.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.B.1: Maintain the % of students with CASS aligned core curriculum above	81%%	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.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

All

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

LEA-wide

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

02.01: Reprioritize 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.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions / Services

02.01: Reprioritize 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.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions / Services

02.01: Reprioritize 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

Year	2018-19	2018-19	2018-19
Amount	\$750,000 <u>\$250,000</u> \$1,000,000	<u>\$500,000</u> \$500,000	<u>\$500,000</u> \$500,000
Source	Bond, Bond	Bond	Bond
Budget Reference	6000, 5000	6000	6000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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

Year	2018-19	2018-19	2018-19
Amount	<u>\$10.000</u> \$10,000	<u>\$10.300</u> \$10,300	<u>\$10.609</u> \$10,609
Source	LCFF	LCFF	LCFF
Budget Reference	5000	5000	5000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

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.

2018-19 Actions / Services

02.03:

2019-20 Actions / Services

02.03:

Budgeted

Year	2018-19	2018-19	2018-19
Amount	\$35,000 \$35,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	4000	--	--

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 2, 5, 6

Local _____

Identified Need

Access to systems for health and wellness, social-emotional and family supports. Parent, staff, and student survey and focus group data demonstrated the need for this goal along with suspension rate, chronic absenteeism rate, etc.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.A: Maintain the School attendance rate above	95.3%	96.0%	96.0%	96.0%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	10.1%	10.0%	9.6%	9.2%
5.C: Maintain the Middle school dropout rate at	0%	0%	0%	0%
5.D: Maintain the High school dropout rate below	0%	4%	4%	4%
5.E: Maintain the High school graduation rate above	100%	96%	96%	96%
6.A: Decrease the Suspension rate (CA Dashboard, Status) to	10.7%	5.5%	5.25%	5.0%
6.B: Maintain the Expulsion rate at	0%	0%	0%	0%
6.C: Increase the # on the <i>District School Climate Survey</i> overall index rating to	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.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

All

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

LEA-wide

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

03.01: Continue to implement and improve the tiered PBIS program. [\(PD Plan\)](#)

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions / Services

03.01: Continue to implement and improve the tiered PBIS program. [\(PD Plan\)](#)

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

03.01: Continue to implement and improve the tiered PBIS program. [\(PD Plan\)](#)

Budgeted

Year	2018-19	2018-19	2018-19
Amount	<u>\$2,000</u> \$2,000	<u>\$2,060</u> \$2,060	<u>\$2,122</u> \$2,122
Source	LCFF	LCFF	LCFF
Budget Reference	5000	5000	5000

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.

03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.

03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.

Budgeted

Year

2018-19

2018-19

2018-19

Amount

\$16,194
\$5,171
\$1,888
\$19,021
\$42,274

\$16,194
\$5,171
\$1,888
\$19,021
\$42,274

\$16,194
\$5,171
\$1,888
\$19,021
\$42,274

Source

ASES, ASES, ASES, ASES

ASES, ASES, ASES, ASES

ASES, ASES, ASES, ASES

Budget Reference

2000, 3000, 4000, 5000

2000, 3000, 4000, 5000

2000, 3000, 4000, 5000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Foster Youth

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Foster Youth

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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

Year

2018-19

2018-19

2018-19

Amount

\$0

\$0

\$0

Source

--

--

--

Budget Reference

--

--

--

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Students with Disabilities

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

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

2018-19 Actions / Services

03.04:

2019-20 Actions / Services

03.04:

Budgeted

Year

2018-19

2018-19

2018-19

Amount

\$2,000

\$0

\$0

\$2,000

Source

LCFF

--

--

Budget Reference

5000

--

--

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

03.05: Provide support for a school-wide discipline plan. (Student responsibility)

03.05:

03.05:

Budgeted

Year

2018-19

2018-19

2018-19

Amount

\$0

\$0

\$0

Source

--

--

--

Budget Reference

--

--

--

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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

Year	2018-19	2018-19	2018-19
Amount	\$5,000 \$5,000	\$5,150 \$5,150	\$5,305 \$5,305
Source	LCFF	LCFF	LCFF
Budget Reference	4000	4000	4000

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 3

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.A: Maintain the % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Question 24) above	52%	.80	.80	.80
3.B: % of unduplicated student parents participating in school programs	15%	4	8	10
3.C: % of exceptional needs students parents participating in school programs	14%	4	8	10
4.C: Increase the % of students successfully completing A-G requirements to	41%	10%	12%	14%

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.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

All

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

LEA-wide

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

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. [\(PD Plan\)](#)

Select from Mew, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions / Services

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. [\(PD Plan\)](#)

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

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

Year	2018-19	2018-19	2018-19
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

English Learners, Low Income

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

English Learners, Low Income

LEA-wide

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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**

Year	2018-19	2018-19	2018-19
Amount	<u>\$20,000</u> \$20,000	<u>\$20,600</u> \$20,600	<u>\$21,218</u> \$21,218
Source	LCFF	LCFF	LCFF
Budget Reference	5000	5000	5000

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, 7

Local _____

Identified Need

Students receive instruction and support from qualified and highly skilled staff and effective basic services are provided. The data used to arrive at this need was surveys and stakeholder focus groups.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	100%	100%	100%
2.A: Increase the % Implementation of CASS for all students to	87%	75%	80%	100%
2.B: Maintain the % Implementation of SBE adopted ELD standards for all ELs at	97%	100%	100%	100%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%	100%
7.B: Maintain the % of unduplicated students participating in programs or services for unduplicated students at	100%	100%	100%	100%
7.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional needs at	100%	100%	100%	100%
8.A: Increase the % of students completing 2 formative local assessments to	59%	80%	82%	85%

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.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

All

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

All

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

LEA-wide

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (FTE @ \$83,952 / FTE)

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions / Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

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

Budgeted

Year	2018-19	2018-19	2018-19
Amount	\$309,555 \$144,938 \$325,000 \$71,327 \$20,240 <u>\$9,201</u> \$880,261	\$634,556 \$216,265 \$882,662	\$634,556 \$216,265 \$882,662
Source	LCFF, LCFF, LCFF, EPA, LCFF, EPA, CTEIG, CTEIG	LCFF, LCFF, LCFF, EPA, LCFF, EPA, CTEIG, CTEIG	LCFF, LCFF, LCFF, EPA, LCFF, EPA, CTEIG, CTEIG

Budget Reference	1000, 3000, 1000, 3000, 1000, 3000	1000, 3000, 1000, 3000, 1000, 3000	1000, 3000, 1000, 3000, 1000, 3000
------------------	------------------------------------	------------------------------------	------------------------------------

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

English Learners, Low Income

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

English Learners, Low Income

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

LEA-wide

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions / Services

05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students.

(FTE @ \$83,952 / FTE)

Select from Mew, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions / Services

05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students.

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions / Services

05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students.

Budgeted

Year	2018-19	2018-19	2018-19
Amount	\$163,006 <u>\$71,220</u> \$234,226	\$167,896 <u>\$73,357</u> \$241,253	\$172,933 <u>\$75,557</u> \$248,490
Source	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C
Budget Reference	1000, 3000	1000, 3000	1000, 3000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.03: Staff all appropriate instructional support positions including the library/media technician.
(FTE @ \$33,568 / FTE)

05.03: Staff all appropriate instructional support positions including the library/media technician.

05.03: Staff all appropriate instructional support positions including the library/media technician.

Budgeted

Year

2018-19

2018-19

2018-19

Amount

\$56,073

\$56,073

\$56,073

\$16,685

\$16,685

\$16,685

\$12,179

\$12,544

\$12,921

\$19,124

\$21,881

\$24,719\$17,000\$17,000

\$110,398

\$121,061

\$124,183

Source

Title I, Title I, LCFF, LCFF, CTEIG

Title I, Title I, LCFF, LCFF, CTEIG

Title I, Title I, LCFF, LCFF

Budget Reference

2000, 3000, 2000, 3000, 2000

2000, 3000, 2000, 3000, 2000

2000, 3000, 2000, 3000

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (FTE @ \$75,397 / FTE)

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.

Budgeted

Year	2018-19	2018-19	2018-19
Amount	\$279,868 <u>\$123,816</u> \$403,684	\$288,264 <u>\$127,530</u> \$415,794	\$296,912 <u>\$131,356</u> \$428,268
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	2000, 3000	2000, 3000	2000, 3000

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Low Income, English Learners

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Low Income, English Learners

LEA-wide

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (FTE @ \$83,952 / FTE)

05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.

05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.

Budgeted

Year	2018-19	2018-19	2018-19
Amount	\$27,243 \$9,202 \$29,450 \$9,947 <u>\$8,110</u> \$83,952	\$58,638 \$19,723 <u>\$8,110</u> \$86,471	\$28,902 \$20,315 <u>\$8,110</u> \$57,327
Source	LCFF, S&C, LCFF, S&C, LCFF, LCFF, ASES	LCFF, S&C, LCFF, S&C, ASES	LCFF, S&C, LCFF, S&C, ASES
Budget Reference	1000, 3000, 1000, 3000, 1000	1000, 3000, 1000	1000, 3000, 1000

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (.5 FTE superintendent, 1 FTE principals) (FTE @ \$117,045 / FTE)

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals)

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals)

Budgeted

Year

2018-19

2018-19

2018-19

Amount

\$143,501

\$150,448

\$154,962

\$127,570

\$131,398

\$135,340

\$138,587\$140,104\$144,306

\$409,659

\$421,950

\$434,608

Source

LCFF, LCFF, LCFF

LCFF, LCFF, LCFF

LCFF, LCFF, LCFF

Budget Reference

1000, 2000, 3000

1000, 2000, 3000

1000, 2000, 3000

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.07: Staff all office support positions. (FTE @ \$45,766 / FTE)

05.07: Staff all office support positions.

05.07: Staff all office support positions.

Budgeted

Year

2018-19

2018-19

2018-19

Amount

\$40,690

\$59,421

\$61,203

\$33,842

\$34,857

\$35,903

\$74,532

\$94,278

\$97,106

Source

LCFF, LCFF

LCFF, LCFF

LCFF, LCFF

Budget Reference

2000, 3000

2000, 3000

2000, 3000

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.08: Staff a 6.75 hr / day Media Technician.

05.08: Staff a 6.75 hr / day Media Technician.

05.08: Staff a 6.75 hr / day Media Technician.

Budgeted

Year	2018-19	2018-19	2018-19
Amount	\$19,632 <u>\$10,000</u> \$29,632	\$20,221 <u>\$10,300</u> \$30,521	\$20,828 <u>\$10,609</u> \$31,437
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	2000, 3000	2000, 3000	2000, 3000

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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

Year

2018-19

2018-19

2018-19

Amount

\$15.000

\$15,000

\$15.450

\$15,450

\$15.914

\$15,914

Source

LCFF

LCFF

LCFF

Budget Reference

5000

5000

5000

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

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

Year	2018-19	2018-19	2018-19
Amount	\$53,511 <u>\$15,000</u> \$68,511	\$89,156 <u>\$26,969</u> \$116,125	<u>\$89,156</u> \$89,156
Source	LCFF, CTEIG	LCFF, CTEIG	LCFF
Budget Reference	4000, 4000	4000, 4000	4000

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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

Year

2018-19

2018-19

2018-19

Amount

\$241,507

\$244,144

\$241,507

\$244,144

\$241,507

\$244,144

Source

LCFF,

LCFF,

LCFF,

Budget Reference

5000,

5000,

5000,

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

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

Year	2018-19	2018-19	2018-19
Amount	<u>\$20,000</u> \$20,000	<u>\$20,000</u> \$20,000	<u>\$20,000</u> \$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000	6000	6000

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from All, Students with Disabilities, or Specific Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement

Students to be Served

(Select from English Learners, Foster Youth, and/or Low Income):

Scope of Services

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups):

Locations (s)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

LEA-wide

All Schools

Actions / Services

Select from Mew, Modified, or Unchanged for 2017-18

Select from Mew, Modified, or Unchanged for 2018-19

Select from Mew, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.13: Other Outgo (7000-7499) not listed in other actions including payments to COE and debt service.

05.13: Other Outgo (7000-7499) not listed in other actions including payments to COE and debt service.

05.13: Other Outgo (7000-7499) not listed in other actions including payments to COE and debt service.

Budgeted

Year

2018-19

2018-19

2018-19

Amount

\$220.545

\$220,545

\$220.546

\$220,546

\$220.546

\$220,546

Source

LCFF

LCFF

LCFF

Budget Reference

7000

7000

7000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$284,565

Percentage to Increase or Improve
Services:

12.01%

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 percentage of unduplicated students is 83.3% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 12.01% 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 along with a description of how these actions / services are principally directed to and effective in meeting the LCAP goals for unduplicated students.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA curriculum intervention resources, ELD Standards, EL instructional strategies focusing on NGSS, Description: Approximately 35% of the PD delivered in this action will be additional PD above and beyond core program PD that teachers receive. This additional PD will be principally directed towards the needs of the EL unduplicated student population. Not only will this service provide additional PD, but it will also improve the EL program at both sites. This service will be district-wide because all teachers teach service the EL population.
- 01.09: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth. Description: The PD described in this action is specifically for FY student group support. While principally directed toward the FY all teachers will receive the training and will learn strategies that should assist with other at-risk students.
- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. Description: The ASES program primarily serves the EL, LI, and FY student groups with additional support after school.
- 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. Description: These workshops are designed to support parents of EL, LI, FY, and SWD students to assist parents with strategies particular to these students.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students. Description: The district's base program would provide for 10.52 FTE teachers which would provide a student to teacher ratio of 21.8; however because of the small nature of the district this would create combo classes for every grade TK-5. The district will use S&C funds to reduce class sizes preventing combo classes in grades TK-5 and also providing 3 additional support periods at the HS for intervention. With an unduplicated population at 83.3% of the district this is an effective way to improve services to the unduplicated population.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. Description: The RTI Program, and the EL Program along with the after school program primarily support the EL, LI, and FY student groups. These programs are additional programs above and beyond the core program. Additionally the direction and assistance this position gives provides for a significantly improved delivery of service to the EL and LI

populations.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year (select from 2017-18, 2018-19, 2019-20): 2018-19

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$284,565

12.01%

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 percentage of unduplicated students is 83.3% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 12.01% for the 2018-2019 school year. 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.

The following actions are services that are being increased or improved services, but are not being funded district-wide. Each action is followed by a description of how the service is being increase or improved for the LCAP year.

- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. - The ASES program primarily serves the EL, LI, and FY student groups with additional support after school.
- 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. - These workshops are designed to support parents of EL, LI, FY, and SWD students to assist parents with strategies particular to these students.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. - The RTI Program, and the EL Program along with the after school program primarily support the EL, LI, and FY student groups. These programs are additional programs above and beyond the core program. Additionally the direction and assistance this position gives provides for a significantly improved delivery of service to the EL and LI populations.

The following actions are being funded and provided on a school-wide or LEA-wide basis. Each action is followed by a description of how the service is being increase or improved for the LCAP year along with a description supporting the school-wide or LEA-wide use of funds for each particular service.

- 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) - Approximately 35% of the PD delivered in this action will be additional PD above and beyond core program PD that teachers receive. This additional PD will be principally directed towards the needs of the EL unduplicated student population. Not only will this service provide additional PD, but it will also improve the EL program at both sites. This service will be district-wide because all teachers teach service the EL population.
- 01.09: - The PD described in this action is specifically for FY student group support. While principally directed toward the FY all teachers will receive the

training and will learn strategies that should assist with other at-risk students.

- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students. - The district's base program would provide for 10.52 FTE teachers which would provide a student to teacher ratio of 21.8; however because of the small nature of the district this would create combo classes for every grade TK-5. The district will use S&C funds to reduce class sizes preventing combo classes in grades TK-5 and also providing 3 additional support periods at the HS for intervention. With an unduplicated population at 83.3% of the district this is an effective way to improve services to the unduplicated population.

LCAP Explanatory Page

Numbering System:

Each action in this LCAP has a unique four digit *Action ID*. For example an action may have the *Action ID* 04.02. This would mean that this particular action is listed under goal 4 and it is action 2 in that year and for that goal. In this manner each individual action can be identified in stakeholder update discussions.

New and Modified Action Identification:

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

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 both the *Source* field and the *Reference* field.

LCFF and LCFF Supplemental and Concentration:

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

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 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 6.3: District School Climate Survey overall index rating:

This is an annual survey that the district will begin administering each 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.

Metric 9.1: % of districts involved in the Expelled Plan process:

This shall be calculated by the following, the denominator = (# of districts in the county. The numerator = (# of districts participating in the COE's Expelled Plan Process).

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 student population is too small respectively to make this data valid for year over year comparisons, or the district was unable to collect data in a given year.

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: % of students 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.

WASC, STEAM, and Strategic Plan Actions:

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

Metric 8.2: % of tech literate students on *PESD Bright Bytes Data*

This percentage is calculated by taking the average of following measures in the Bright Bytes Curriculum Report: Foundational Skills, Online Skills, Multimedia Skills, Digital Citizenship Skills, and Beliefs.

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.

WASC and Strategic Plan Actions:

The district has multiple plans that stakeholders felt were important enough that the actions from these plans needed to be included in the LCAP. These plans might be the WASC or Strategic Plan. Actions from these plans are called out with the words (WASC) or (Strategic Plan) in brackets at the end of the actions description.

Metric 3.1: District Parent Survey overall index rating:

This is an annual parent survey that the district will begin administering each school year. The survey measures parent perceptions of both school safety and the schools' social-emotional environment as well as parent capacity. An index score of 80% or higher will be deemed as satisfactory.

Metric 4.7: % of Successful CTE program completions:

This is metric will be taken directly from the district's SARC.

Acronym Page

ADA, Average Daily Attendance
 ALD, Achievement Level Descriptor
 API, Academic Performance Index
 ASES, After School Education Safety
 AVID, Advancement Via Individualized
 Determination
 AYP, Adequate Yearly Progress
 BB, Below Basic
 BL, Baseline
 CAASPP, California Assessment of Student
 Performance and Progress
 CASS, California State Standards
 CBO, Chief Business Officer
 CCCSS, California Common Core State
 Standards
 CCR, College & Career Ready
 CCSS, Common Core State Standards
 CELDT, California English Learner
 Development Test
 CHKS, California Healthy Kids Survey
 CSR, Class Size Reduction

CST, California Standards Test
 CTE, Career Technical Education
 EAP, Early Assessment Program
 EL, English Learner
 ELA, English Language Arts
 ELD, English Language Development
 ES, Elementary School
 ESE, Education Systems Engineers
 FBB, Far Below Basic
 FTE, Full Time Equivalent
 FY, Foster Youth
 HS, High School
 IA, Instructional Assistant
 IS, Independent Study
 ISSC, In School Suspension Classroom
 LCAP, Local Control Accountability Plan
 LCFF, Local Control Funding Formula

LEA, Local Education Agency
 MOT, Maintenance, Operations and
 Transportation
 MS, Middle School
 MTSS, Multi-Tiered Support Systems
 PD, Professional Development
 RLA, Reading Language Arts
 RTI, Response To Intervention
 SBE, State Board of Education
 SDAIE, Specially Designed Academic
 Instruction in English
 SR SpEd, State Restricted Special Education
 STEAM, Science, Technology, Engineering,
 Arts and Math
 SWD, Students with Disabilities
 TECALS, Transitional Employment College
 Readiness and Life Skills
 TOSA, Teacher on Special Assignment
 VOIP, Voice Over Internet Protocol

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 19	All 28	Goal Count 01 19
State Priority 02 3	Low Income 4	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	35	Goal Count 06 2
State Priority 07 2		Goal Count 07 2
State Priority 08 1		Goal Count 08 1
State Priority 09 0		Goal Count 09 0
State Priority 10 0		Goal Count 10 0
35		35

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"/>	<input type="checkbox"/>
	Metrics	<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"/>	<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"/>	<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"/>	<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"/>	<input type="checkbox"/>
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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"/>	<input type="checkbox"/>
	Metrics	<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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/>											
<hr/>											
<hr/>											
<hr/>											
<hr/>											
		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

	2018-2019			2019-2020			2020-2021		
	<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	\$2,117,079	\$2,117,079		\$2,417,297		\$2,417,297	\$2,350,419		\$2,350,419
LCFF, S&C	\$284,565	\$284,565		\$458,969		\$458,969	\$473,958		\$473,958
Title I	\$72,758	\$72,758		\$72,758		\$72,758	\$72,758		\$72,758
Title II	\$10,597	\$10,597		\$10,597		\$10,597	\$10,597		\$10,597
Title III	\$13,578	\$13,578		\$13,578		\$13,578	\$13,578		\$13,578
SRSA	\$19,967	\$19,967		\$19,967		\$19,967	\$19,967		\$19,967
Ltry/Instr Mtrl	\$26,042	\$6,150	\$19,892	\$26,042		\$26,042	\$26,042		\$26,042
Ltry Prp 20	\$11,863	\$11,863		\$11,863		\$11,863	\$11,863		\$11,863
TUPE	\$2,637	\$2,637		\$2,637		\$2,637	\$2,637		\$2,637
ASES	\$50,384	\$50,384		\$50,384		\$50,384	\$50,384		\$50,384
CTEIG	\$59,324	\$61,441	(\$2,117)	\$59,324		\$59,324			
LCFF, EPA	\$396,327	\$396,327							
	\$3,065,121	\$3,047,346	\$17,775	\$3,143,416		\$3,143,416	\$3,032,203		\$3,032,203

Revenues and Expenditures by Source

	2018-2019			2019-2020			2020-2021		
	<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	\$2,117,079	\$2,117,079		\$2,417,297		\$2,417,297	\$2,350,419		\$2,350,419
LCFF, S&C	\$284,565	\$284,565		\$458,969		\$458,969	\$473,958		\$473,958
Title I	\$72,758	\$72,758		\$72,758		\$72,758	\$72,758		\$72,758
Title II	\$10,597	\$10,597		\$10,597		\$10,597	\$10,597		\$10,597
Title III	\$13,578	\$13,578		\$13,578		\$13,578	\$13,578		\$13,578
SRSA	\$19,967	\$19,967		\$19,967		\$19,967	\$19,967		\$19,967
Ltry/Instr Mtrl	\$26,042	\$6,150	\$19,892	\$26,042		\$26,042	\$26,042		\$26,042
Ltry Prp 20	\$11,863	\$11,863		\$11,863		\$11,863	\$11,863		\$11,863
TUPE	\$2,637	\$2,637		\$2,637		\$2,637	\$2,637		\$2,637
ASES	\$50,384	\$50,384		\$50,384		\$50,384	\$50,384		\$50,384
CTEIG	\$59,324	\$61,441	(\$2,117)	\$59,324		\$59,324			
LCFF, EPA	\$396,327	\$396,327							
	\$3,065,121	\$3,047,346	\$17,775	\$3,143,416		\$3,143,416	\$3,032,203		\$3,032,203

