

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	Dr. Stephen Bluestein Superintendent	sbluestein@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 a unified district in Santa Barbara county serving a rural community in grades K-12. The district has 2 schools. The current enrollment is 199 students of which 96 are ELs, 133 are socio-economically disadvantaged, 33 are white, 163 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 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 26% to 40%
- Increase the % meeting standard on CAASPP Math from 12% to 18%
- Increase the # on the *District School Climate Survey* overall index rating from 61 to 70

The following actions are designed to assist in meeting the highlighted goals: 01.05 and 05.02 These actions provide for the development of a full Multi-Tiered System of Supports (MTSS) and additional staffing to eliminate the need for combo classes and to provide additional interventions for students.

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.

- .8% increase in the *Facilities Inspection Tool* overall rating
- 6.3% increase in the % meeting standard on CAASPP ELA
- 1% increase in the % meeting standard on CAASPP Math

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 02.01 and 05.02 These actions include continuing to fund the facilities improvements identified in the Facilities Plan and additional staffing to prevent eliminate the need for combo classes and to provide additional interventions for students.

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 following state indicators had one or more student groups at Red or Orange. The state indicator is listed along with the student groups that were indicated as Red or Orange.

- % meeting standard on CAASPP Math: : English Learners
- Suspension rate (CA Dashboard, Status): : All Students, English Learners, Hispanic, Socioeconomically Disadvantaged, White

The LEA has included the following actions in the LCAP to improve performance on these indicators: 03.01, 03.02 and 03.06 These actions provide for the development of a full Multi-Tiered System of Supports (MTSS) and funding and staffing the after school program, and providing funding for athletics.

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 2016-2017 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.

- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.

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	\$3,396,514
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,876,329

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.

The LCAP does not include general fund expenditures in the amount of \$736,593 for additional materials and supplies, service agreements such as utilities, insurance, business and legal services, and transfers out for special ed services. The LCAP also includes Bond expenditures of \$216,408.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,621,713

Annual Update

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

	Baseline	Expected	Actual
1.C.1: Increase the % of students with CASS aligned core curriculum to	82%	85%	81%
1.C.2: Increase the % of ELs with CASS aligned ELD curriculum to	100%	100%	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	26%	28%	32.3%
4.A.2: Increase the % meeting standard on CAASPP Math to	12%	14%	13.0%
4.A.3: Increase the % meeting standard on CAASPP Science to	26.7%	28%	N/A
4.D: Maintain the % of ELs making annual progress towards english proficiency on CELDT / ELPAC above	33.3%	34%	N/A
4.E.1: Increase the % of ELs Reclassified (EL Reclassification Rate) to	17.9%	20%	22.1%
4.E.2: Increase the English Learner Progress (CA Dashboard) to	2	3	90.7%
4.F: % of students passing AP exams	N/A	N/A	N/A
4.G.1: Maintain the % of successful student CTE program completions above	33.3%	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: New materials were purchased for 3-5 that were not CDE approved, but that are aligned to CASS. There are no appropriate materials for the other grades. The district will wait until appropriate materials are available to purchase these. These materials have been effective considering their limitations. The district is waiting for better materials to be available. (5%, 5%)		\$6,150		Ltry/Instr 4000		\$175	
				\$11,863		Mtrl 4000		<u>\$7,011</u>	
				<u>\$15,000</u>		Ltry Prp 20 4000		\$7,187	
				\$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 still in the planning stages for the coming year as part of the district's MTSS efforts. 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. (70%, 70%)		\$0		-- --		<u>\$0</u>	
								\$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. The district continues to redesignate ELs as fully English proficient. Students are making gains as reflected in the ELPAC. (33%, 33%)		\$0		-- --		<u>\$0</u>	
								\$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)		01.04: In grades K-5, all students complete 3 benchmarks assessments in RLA. At this point the district does not have a systemic formative assessment program in math or ELD. At the H.S. attempts were made to use the SmarterBalanced block assessments, but technology problems created many roadblocks. The formative assessments have been highly effective in grades K-5 in identifying needs and measuring progress. (27%, 20%)		\$2,500 \$2,500		LCFF 5000		\$0 \$0 LCFF --	

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)		01.05: Teachers have been receiving PD throughout the school year, with a focus on the new CASS ELA curriculum, the ELD Frameworks, and the NGSS. 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. (80%, 70%)		\$13,894 \$10,597 <u>\$13,578</u> \$38,069		LCFF, S&C 5000 Title II 5000 Title III 5000		\$8,365 \$10,364 <u>\$233</u> \$18,962 LCFF, S&C 5000 Title II 5000 Title II 4000	

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 access to a number of college prep, A-G courses through both traditional and online courses. More A-G classes are offered this year than previously. 75% of CTE courses meet A-G requirements. An increased percentage of students are enrolled in community college classes as well. The number of students who are A-G eligible has increased and more students are enrolled in college prep courses. (80%, 75%)		<u>\$10,000</u> \$10,000		LCFF 5000		\$7,750 LCFF 5000 \$636 LCFF 5000 \$6,170 CTEIG 4000 <u>\$11,353</u> Ag CTE 4000 \$25,909	

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. M.S. students have had the opportunity to take art and drama electives this year. Students perform and show their work to the community, leading to greater school connectedness. This participation in the arts is building confidence in students and we felt that it needs to continue next year with staff support. (80%, 75%)		<u>\$5,000</u> \$5,000		LCFF 5000		\$0 LCFF -- \$0	

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: The district decided that they would use the writing program that comes with the curriculum instead of purchasing a separate writing program. (0%, 0%)		<u>\$13,314</u> \$13,314		LCFF 4000		\$0 LCFF -- \$0	

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: This PD was not provided for two reasons: The district did not have any FY until late in the year, and the ELA / ELD PD needed significantly more time than originally anticipated. (0%, 0%)	<u>\$2,000</u> \$2,000	LCFF	5000	<u>\$0</u> \$0	LCFF --

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: Additional elective classes are now available, including drama, foreign language, and a CTE pathway in agriculture or culinary arts. Greater opportunity through online elective learning opportunities. Enrollment is high in elective courses. Many of these courses are A-G approved, so more students are in the process of becoming A-G eligible. Enrollment in the Spanish and Drama classes increased significantly. (80%, 60%)	<u>\$2,000</u> \$2,000	LCFF	4000	\$4,102 <u>\$1,596</u> \$5,698	CTEIG 4000 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: All teacher computers with Windows XP were upgraded. Non-working students computers were replaced. The internet tower was completed; increasing speeds from 15 Mbps to 105 Mbps. Students and teachers are increasingly able to utilize more computers and software and use computers for online classes, increasing their participation in college prep courses. SmarterBalanced assessment was smoother this year. (75%, 75%)	<u>\$19,967</u> \$19,967	SRSA	4000	\$4,452 <u>\$4,041</u> \$8,493	LCFF 4000 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 48% 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 4 actions were determined to be completed or nearly completed.

- 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.)
- 01.10: 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.

- 01.01: 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.
- 01.08: 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 44% 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 5 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,
- 01.06: 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.)
- 01.10: 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.

The effectiveness of this goal was lower largely because several actions were not completed. These were purchasing new science curriculum, acquiring a writing program, and providing PD on FY issues. These were all not completed for well justified reasons.

In addition to these actions not being completed the delivery of ELA and Math interventions at all grade levels were not effective because they were not done. This simply did not happen in large part due to the turnover in leadership in the district.

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: New materials were purchased for 3-5 that were not CDE approved, but that are aligned to CASS. There are no appropriate materials for the other grades. The district will wait until appropriate materials are available to purchase these.
- 01.04: The district used SmarterBalanced block assessments, or other assessments that had no cost to them.
- 01.05: The contracts for PD came out to less than expected, partly because some of the PD was around the new ELA / ELD curriculum and there was no additional cost for this.
- 01.06: The district improperly budgeted for this action in the prior year's LCAP.
- 01.07: The district was able to secure these services for free through UCSB Arts and Lectures.
- 01.08: The district decided that they would use the writing program that comes with the curriculum instead of purchasing a separate writing program.
- 01.09: This PD was not provided for two reasons: The district did not have any FY until late in the year, and the ELA / ELD PD needed significantly more time than originally anticipated.
- 01.10: The expenditures for the culinary arts program's supplies were more than projected. Many of these were one-time expenses.
- 01.11: Fewer computers needed to be upgraded than originally thought and those that were upgraded were less per unit than anticipated.

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 metrics that were added as new, deleted, moved, or had the metric ID changed in next year's LCAP. Some metrics had minor language changes made to provide more clarity or consistency across the plan. Such metrics are not included in the following lists.

The following metrics were either deleted, moved to a different goal, or had their metric ID number changed in next year's LCAP, :

- 1.C.1: Increase the % of students with CASS aligned core curriculum: The metric ID number for this metric was changed from 1.C.1 to 1.B.1.
- 1.C.2: Increase the % of ELs with CASS aligned ELD curriculum: The metric ID number for this metric was changed from 1.C.2 to 1.B.2.
- 4.A.3: Increase the % meeting standard on CAASPP Science: This metric was deleted in next year's LCAP.
- 4.D: Maintain the % of ELs making annual progress towards english proficiency on CELDT / ELPAC: This metric was deleted in next year's LCAP.
- 4.E.1: Increase the % of ELs Reclassified (EL Reclassification Rate): The metric ID number for this metric was changed from 4.E.1 to 4.F.
- 4.E.2: Increase the English Learner Progress (CA Dashboard): The metric ID number for this metric was changed from 4.E.2 to 4.G.
- 4.F: % of students passing AP exams: The metric ID number for this metric was changed from 4.F to 4.D.
- 4.G.1: Maintain the % of successful student CTE program completions: This metric was deleted 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:

- 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.

- 01.02: 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.
- 01.03: Provide ongoing ELA, ELD, and Math interventions at the high school for students in need of these interventions.
- 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, [\(PD Plan\)](#)
- 01.06: 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)
- 01.08: 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

	Baseline	Expected	Actual
1.B: Maintain the <i>Facilities Inspection Tool</i> overall rating above	96.9%	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: The ES parking lot was re-surfaced and curbing added. The HS parking lot was resurfaced. The new parking lot surface is a significant improvement at making the school welcoming to the community. (33%, 100%)	\$750,000	Bond	6000	\$538,364	Bond	6000
		<u>\$250,000</u>	Bond	5000	\$56,197	Bond	5000
		\$1,000,000			<u>\$140,000</u>	Bond	6000
					\$734,561		

Action 2		Planned		Actual		Budgeted		Estimated	
		Actions / Services		Actions / Services		Expenditures		Actual Annual Expenditures	
02.02: Provide tech support at both campuses.				02.02: Remote technical assistance is provided through La Mada services. On-site support is provided at various times throughout the year. The district has also increased on-site part-time support. Overall, computers and other technological devices are maintained well. Some challenges, that are being addressed, still exist, especially regarding internet bandwidth. (75%, 70%)		<u>\$10,000</u>		LCFF	
						5000		\$68,228	
						\$10,000		LCFF	
								5000	
								\$5,917	
								LCFF	
								1000	
								<u>\$1,265</u>	
								LCFF	
								3000	
								\$75,410	

Action 3		Planned		Actual		Budgeted		Estimated	
		Actions / Services		Actions / Services		Expenditures		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: All classrooms have a smart TV. All classrooms that have requested a document camera have one. 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. (100%, 90%)		<u>\$35,000</u>		LCFF	
						4000		\$0	
						\$35,000		LCFF	
								--	
								\$0	

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 69% 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.

- 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.

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 3 actions in this goal were determined to have an overall effectiveness rating of 87% 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.

- 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.

The new parking lot surface is a significant improvement at making the school welcoming to the community. In addition, the use of technology in the classrooms has increased student engagement.

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: The amount budgeted in the 2017-18 LCAP was incorrect. Ongoing costs similar to current year expenditures can be expected.
- 02.03: TVs were purchased in late June of 2017 so this expenditure occurred during the 2016-17 school year. They were installed in July of the 2018-19 school year.

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 metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal may have had minor language changes made to provide more clarity or consistency across the plan.

The following metrics were either deleted, moved to a different goal, or had their metric ID number changed in next year's LCAP, :

1.B: Maintain the *Facilities Inspection Tool* overall rating: The metric ID number for this metric was changed from 1.B to 1.C.

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:

- 02.03: 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

	Baseline	Expected	Actual
5.A: Maintain the School attendance rate above	96.1%	96.0%	95.3%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	14.9%	14%	10.1%
5.C: Maintain the Middle school dropout rate at	0%	0%	0%
5.D: Maintain the High school dropout rate below	4%	4%	0%
5.E: Maintain the High school graduation rate above	95.6%	96%	100%
6.A: Decrease the Suspension rate (CA Dashboard, Status) to	5.7%	5.5%	10.7%
6.B: Maintain the Expulsion rate at	0%	0%	0%
6.C: Increase the <i>District School Climate Survey</i> overall index rating to	61	65	61
8.B: Decrease the Truancy rate to	12.3%	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)	03.01: The schools are still implementing the PBIS program. Good behavior field trips to the Getty and Condors hockey game were provided to students as part of the PBIS program. There has been a decrease in referrals by about 50%. Tardies have decreased by 50% as well. (50%, 50%)	\$2,000 \$2,000	LCFF 5000	\$1,800 LCFF 5000 \$460 LCFF 5000 \$2,260

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. ()		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		ASES 2000		\$9,251	
				\$5,171		ASES 3000		\$24,344	
				\$1,888		ASES 4000		\$9,900	
				<u>\$19,021</u>		ASES 5000		\$1,888	
				\$42,274				<u>\$5,000</u>	
								ASES 5000	
								\$50,383	

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		-- --		<u>\$0</u>	
								-- --	
								\$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 especially the school psychologist, 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. (10%, 10%)		<u>\$2,000</u>		LCFF 5000		<u>\$0</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 PBIS 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. (70%, 70%)	\$0	--	--	<u>\$0</u>	--	--
					\$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. (100%, 75%)	<u>\$5,000</u>	LCFF	4000	\$5,207	LCFF	4000
		\$5,000			\$706	LCFF	5000
					\$976	Lottery	5000
					\$9,089	LCFF	2000
					<u>\$1,159</u>	LCFF	3000
					\$17,137		

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 71% 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 67% 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.)

Stakeholders stated that students are better prepared and progressing in their learning due to the effectiveness of the ASES program and that systems to identify foster youth are effective. In addition, students have had the opportunity to problem-solve and reflect on behaviors, leading to a better understanding of themselves and others and also leading to a decrease in referrals and tardies.

Students behavior is still as issue. This is why during the coming year the PBIS program will be integrated into a more comprehensive MTSS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 2 actions had significant differences between the budgeted and the actual expenditures:

- 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:

- 03.04: This action was not initiated during the LCAP year and thus incurred no cost.
- 03.06: The district improperly budgeted for this action in the prior year's LCAP.

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 metrics that were added as new, deleted, moved, or had the metric ID changed in next year's LCAP. Some metrics had minor language changes made to provide more clarity or consistency across the plan. Such metrics are not included in the following lists.

The following metrics were either deleted, moved to a different goal, or had their metric ID number changed in next year's LCAP, :

8.B: Decrease the Truancy rate: This metric was deleted 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:

- 03.01: Continue to implement and improve the tiered PBIS program. ([PD Plan](#))
- 03.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.
- 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)
- 03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)

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

	Baseline	Expected	Actual
3.A: Maintain the <i>District Parent Survey</i> overall decision making parent input index rating above	.79	.80	71
3.B: Increase the # of unduplicated student parents completing parent workshops to	N/A	4	14
3.C: # of exceptional needs students parents participating in school programs	N/A	4	3
4.C.1: Increase the % of students successfully completing A-G requirements to	4%	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)	04.01: Conferences are offered at the ES for all students and at the HS for struggling students. A District Advisory Committee (60% parents) meets monthly to advise the district about parent concerns. A Promotores Committee was initiated to engage mother's of Hispanic students. Parent conferences have high participation rates and parents report a greater connectedness and engagement with the district. (80%, 80%)	\$0	-- --	\$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)	04.02: This action did not occur. (0%, 0%)	\$20,000 \$20,000	LCFF	5000	\$0 \$0	LCFF	5000

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 40% 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.

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

- 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.

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 40% 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.

The parent conferences had high participation rates and parents reported a greater connectedness and engagement with the district.

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: This action was not initiated during the LCAP year and thus incurred no cost.

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 metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following metrics were either deleted, moved to a different goal, or had their metric ID number changed in next year's LCAP, :

4.C.1: Increase the % of students successfully completing A-G requirements: This metric was moved from goal 04 to goal 01. The metric ID number for this metric was changed from 4.C.1 to 4.C.

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

	Baseline	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%	100%
2.A: Increase the % Implementation of CASS for all students to	74%	75%	87%
2.B: Maintain the % Implementation of SBE adopted ELD standards for all ELs at	89%	100%	97%
4.G.2: % of students CCR based on EAP (CA Dashboard)	N/A	N/A	25%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%
8.A: Increase the % of students completing 2 formative local assessments to	79%	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. (13.5 FTE @ \$73,273 / 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	\$602,973	LCFF	1000
		\$144,938	LCFF	3000	\$181,228	LCFF	3000
		\$325,000	LCFF, EPA	1000	\$101,615	LCFF, EPA	1000
		\$71,327	LCFF, EPA	3000	\$65,149	LCFF, EPA	3000
		\$20,240	CTEIG	1000	\$19,591	CTEIG	1000
		<u>\$9,201</u>	CTEIG	3000	<u>\$3,442</u>	CTEIG	3000
		\$880,261			\$973,998		

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. (13.5 FTE @ \$73,273 / 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	\$222,693	LCFF, S&C	1000
			<u>\$71,220</u>	LCFF, S&C	3000	<u>\$81,790</u>	LCFF, S&C	3000
			\$234,226			\$304,483		

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. (6.2 FTE @ \$28,568 / FTE)	05.03: All instructional support positions are appropriately staffed. Students receive needed support from instructional staff. (100%, 100%)	\$56,073	Title I	2000	\$13,879	LCFF	2000
			\$16,685	Title I	3000	\$3,221	LCFF	3000
			\$12,179	LCFF	2000	\$46,100	Title I	2000
			\$19,124	LCFF	3000	\$13,975	Title I	3000
			<u>\$17,000</u>	CTEIG	2000	\$5,065	CTEIG	2000
			\$121,061			<u>\$1,453</u>	CTEIG	3000
						\$83,693		

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 FTE @ \$71,397 / 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	\$285,313	LCFF	2000
			<u>\$123,816</u>	LCFF	3000	<u>\$124,924</u>	LCFF	3000
			\$403,684			\$410,237		

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 @ \$73,273 / FTE)	05.05: Staff position is filled with a credentialed teacher. The program coordinator is highly effective in ensuring the assessment program and the RTI program continue to support the most at-risk students in their academic growth. She is also very good at communicating with the teachers about the studnets. (100%, 95%)	\$27,243	LCFF, S&C	1000	\$49,431	LCFF, S&C	1000
			\$9,202	LCFF, S&C	3000	\$30,564	LCFF, S&C	3000
			\$29,450	LCFF	1000	\$8,723	ASES	1000
			\$9,947	LCFF	3000	<u>\$1,864</u>	ASES	3000
			<u>\$8,110</u>	ASES	1000	\$90,582		
			\$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) (1.75 FTE @ \$104,660 / FTE)	05.06: All positions are staffed appropriately. The superintendent is now a half-time position. The position of principal at each school 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	\$121,892	LCFF	1000
			\$127,570	LCFF	2000	\$83,030	LCFF	2000
			<u>\$138,587</u>	LCFF	3000	<u>\$76,230</u>	LCFF	3000
			\$409,659			\$281,152		

Action 7	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	05.07: Staff all office support positions. (2 FTE @ \$43,966 / FTE)	05.07: All positions are staffed appropriately with needed supplies. All basic services are being met. (100%, 100%)	\$40,690	LCFF	2000	\$93,947	LCFF	2000
			<u>\$33,842</u>	LCFF	3000	<u>\$36,936</u>	LCFF	3000
			\$74,532			\$130,883		

Action 8		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.08: Staff a 6.75 hr / day Media Technician. (0 FTE @ \$30,000 / FTE)		05.08: All positions are staffed appropriately with needed personnel. All basic services are being met. (100%, 100%)		\$19,632		LCFF		2000	
				<u>\$10,000</u>		LCFF		3000	
				\$29,632				\$22,137	
								LCFF	
								LCFF	
								2000	
								3000	
								\$28,484	

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 its many stakeholder groups, thus leading to a good familiarity with the goals and actions. (100%, 100%)		\$15,000		LCFF		5000	
				<u>\$15,000</u>				\$16,900	
								\$16,900	
								LCFF	
								LCFF	
								5000	

Action 10		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated 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				\$53,511	
								LCFF	
								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%)	<u>\$241,507</u> \$241,507	LCFF	5000	<u>\$241,507</u> \$241,507	LCFF	5000

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> \$20,000	LCFF	6000	<u>\$20,000</u> \$20,000	LCFF	6000

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> \$220,545	LCFF	7000	<u>\$220,546</u> \$220,546	LCFF	7000

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.

The actual outcomes of actions in this goal were deemed 100% effective in meeting the goal. Stakeholders stated that staffing of MOT kept the facilities safe, clean, and inviting. Transportation provided results in higher attendance and student success. The program coordinator is highly effective in ensuring the assessment program and the RTI program continue to support the most at-risk students. In addition, all positions were staffed by effective credentialed teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Reasons for the difference in budgeted and actual expenditures are:

- 05.03: One instructional aide left the district and the position was not filled. This resulted in the lower expenditure.
- 05.06: The superintendent and the superintendent's assistant left the district. An interim superintendent was hired at a lower cost. The superintendent's assistant position was combined with a site secretary resulting in substantial savings as well.
- 05.07: The superintendent's assistant position was vacated and then combined with another in-house support position. This increased the cost of this action, but lowered to the cost of action 05.06.

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 metrics that were added as new, deleted, moved, or had the metric ID changed in next year's LCAP. Some metrics had minor language changes made to provide more clarity or consistency across the plan. Such metrics are not included in the following lists.

New Metrics: The following metrics were added in next year's LCAP:

- 7.B: Maintain the % of unduplicated students participating in programs or services for unduplicated students
- 7.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional needs

The following metrics were either deleted, moved to a different goal, or had their metric ID number changed in next year's LCAP, :

4.G.2: % of students CCR based on EAP (CA Dashboard): This metric was moved from goal 05 to goal 01. The metric ID number for this metric was changed from 4.G.2 to 4.E.

8.A: Increase the % of students completing 2 formative local assessments: This metric was moved from goal 05 to goal 01.

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:

- 05.02: 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. (13.5 FTE @ \$73,273 / FTE)
- 05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (.5 FTE superintendent, 1 FTE principals) (1.75 FTE @ \$104,660 / FTE)
- 05.07: Staff all office support positions. (2 FTE @ \$43,966 / FTE)
- 05.08: Staff a 6.75 hr / day Media Technician. (0 FTE @ \$30,000 / FTE)
- 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.

Stakeholder Engagement

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 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 LCFF, the LCAP's purpose, the district's current LCAP including the district's goals, metric data, and key actions. Once the review was complete the focus 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 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. An identical focus group process was used for the classified staff, student and parent / community stakeholder groups.

CJUSD conducted a focus group with the classified staff local bargaining unit members on 1/22/2018. A process similar to that used with the certificated focus group was used with the classified staff.

CJUSD conducted a focus group with the student stakeholder group on 1/22/2018. A process similar to that used with the certificated focus group was used with the student group.

CJUSD conducted a focus group with the parent / community stakeholder group on 1/22/2018. A process similar to that used with the certificated focus group was used with the parent / community group.

CJUSD 's LCAP Committee met on 4/4/2018 and 5/21/2018. 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 covered the committee began a review of both the progress on the current LCAP (Annual Update), and the coming year's Draft LCAP. All three sections of the Draft LCAP were reviewed. The 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.

CJUSD 's DELAC met on 4/4/2018 and 5/22/2018. During this meeting the DELAC reviewed the purpose of the LCAP and the eight state priorities. A process similar to that used with the LCAP Committee meetings was followed in the DELAC meetings.

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 5/22/2018 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.

IMPACT ON LCAP AND ANNUAL UPDATE

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 6/27/2018 and approved the final version of the LCAP on 6/28/2018.

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

Select from New Goal, Modified Goal, or Unchanged Goal

Modified

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 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.1: Maintain the % of students with CASS aligned core curriculum above	82%	90%	90%	90%
1.B.2: Increase the % of ELs with CASS aligned ELD curriculum to	100%	85%	90%	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	26%	34%	36%	40%
4.A.2: Increase the % meeting standard on CAASPP Math to	12%	14%	16%	18%
4.C: Increase the % of students successfully completing A-G requirements to	4%	30%	33%	36%
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	N/A	20%	22%	24%
4.F: % of ELs reclassified (Reclassification Rate)	17.9%	20%	22%	24%
4.G: Increase the % of English Learner Progress (CA Dashboard, Status) to	2	92.0%	94.0%	96.0%
8.A: Increase the % of students completing 2 formative local assessments to	79%	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):

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):

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

Modified

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.

2018-19 Actions / Services

01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.

2019-20 Actions / Services

01.01: Purchase additional materials for classrooms instruction including paper based materials and computer based services.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$26,042 \$11,863 <u>\$15,000</u> \$52,905	\$6,150 <u>\$11,863</u> \$18,013	\$25,066 <u>\$11,863</u> \$36,929
Source	Ltry/Instr Mtrl, Ltry Prp 20, LCFF	Lottery, Ltry Prp 20	Lottery, Ltry Prp 20
Budget Reference	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, Specific Grade Spans: _____ (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):

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

Modified

2017-18 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.

2018-19 Actions / Services

01.02: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

01.02: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
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	Specific Grade Spans: (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):

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

Modified

2017-18 Actions / Services

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

2018-19 Actions / Services

01.03: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

01.03: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
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, Specific Grade Spans: _____ (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):

Actions / Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 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. [\(PD Plan\)](#)

2018-19 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. [\(PD Plan\)](#)

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

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,500</u> \$2,500	\$0	\$0
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):

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

Modified

2017-18 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, [\(PD Plan\)](#)

2018-19 Actions / Services

01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) [\(PD Plan\)](#)

2019-20 Actions / Services

01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) [\(PD Plan\)](#)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$13,894 \$10,597 <u>\$13,578</u> \$38,069	\$10,239 <u>\$500</u> \$10,739	\$10,239 <u>\$500</u> \$10,739
Source	LCFF, S&C, Title II, Title III	Title II, Title II	Title II, Title II
Budget Reference	5000, 5000, 5000	5000, 4000	5000, 4000

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 Specific Grade Spans: (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):

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

Modified

2017-18 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)

2018-19 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, equipment for career tech classes)

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, equipment for career tech classes)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$11,353	\$11,353
	\$10,000	\$8,386	\$8,386
		\$15,000	\$15,000
		\$1,991	\$1,991
		\$250	\$250
		\$5,064	\$5,064
		<u>\$24,697</u>	<u>\$24,697</u>
		\$66,741	\$66,741

Source	LCFF	LCFF, LCFF, CTEIG, Ag CTE, Ag CTE, Ag CTE, Title I	LCFF, LCFF, CTEIG, Ag CTE, Ag CTE, Ag CTE, Title I
Budget Reference	5000	4000, 5000, 4000, 4000, 5000, 6000, 5000	4000, 5000, 4000, 4000, 5000, 6000, 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	Specific Grade Spans: (TK-8)
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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):

--	--	--

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
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2017-18 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.)

2018-19 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.)

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.)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$5,000</u> \$5,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	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):

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

Modified

2017-18 Actions / Services

01.08: Purchase and implement a district approved writing program.

2018-19 Actions / Services

01.08: Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum.

2019-20 Actions / Services

01.08: Receive PD where needed to assist in implementation of the writing program that comes with the ELA curriculum.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$13,314</u> \$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):

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 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

Modified

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: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

01.09: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$2,000 \$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):

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

Modified

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: Provide supplies for additional elective classes such as music or the culinary arts class.

2019-20 Actions / Services

01.10: Provide supplies for additional elective classes such as music or the culinary arts class.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,000</u> \$2,000	<u>\$1,596</u> \$1,596	<u>\$1,643</u> \$1,643
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):

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

Modified

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: Completed in Yr 1.

2019-20 Actions / Services

01.11: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$19,967 \$19,967	\$0	\$0
Source	SRSA	--	--
Budget Reference	4000	--	--

Modified

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.C: Increase the # of the <i>Facilities Inspection Tool</i> overall rating to	96.9%	100%	100%	100%

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):

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):

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

Unchanged

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

Unchanged

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	2017-18	2018-19	2019-20
Amount	\$750,000 <u>\$250,000</u> \$1,000,000	\$186,408 \$30,000 <u>\$14,574</u> \$230,982	\$0
Source	Bond, Bond	Bond, Bond, Prop-39	--
Budget Reference	6000, 5000	5000, 7000, 7000	--

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):

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

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	2017-18	2018-19	2019-20
Amount	<u>\$10,000</u> \$10,000	\$70,000 \$12,000 <u>\$16,387</u> \$98,387	\$72,100 \$12,180 <u>\$13,390</u> \$97,670
Source	LCFF	LCFF, LCFF, LCFF	LCFF, LCFF, LCFF
Budget Reference	5000	5000, 1000, 2000	5000, 1000, 2000

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):

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

Modified

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: Completed in Yr 1.

2019-20 Actions / Services

02.03: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$35,000</u> \$35,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	4000	--	--

Modified

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 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	96.1%	96.0%	96.0%	96.0%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	14.9%	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	4%	4%	4%	4%
5.E: Maintain the High school graduation rate above	95.6%	96%	96%	96%
6.A: Decrease the Suspension rate (CA Dashboard, Status) to	5.7%	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	70

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):

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):

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

Modified

2017-18 Actions / Services

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

2018-19 Actions / Services

03.01: Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. [\(PD Plan\)](#)

2019-20 Actions / Services

03.01: Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. [\(PD Plan\)](#)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,000</u> \$2,000	\$1,800 <u>\$460</u> \$2,260	\$1,800 <u>\$460</u> \$2,260
Source	LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	5000	5000, 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):

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, Foster Youth, Low Income

LEA-wide

All Schools (TK-9)

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

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

2018-19 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.

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.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$16,194 \$5,171 \$1,888 <u>\$19,021</u> \$42,274	\$7,575 \$21,718 \$9,233 \$1,888 <u>\$9,967</u> \$50,381	\$7,575 \$21,718 \$9,233 \$1,888 <u>\$9,967</u> \$50,381
Source	ASES, ASES, ASES, ASES	ASES, ASES, ASES, ASES, ASES	ASES, ASES, ASES, ASES, ASES
Budget Reference	2000, 3000, 4000, 5000	1000, 2000, 3000, 4000, 5000	1000, 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):

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 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

Modified

2017-18 Actions / Services

03.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.

2018-19 Actions / Services

03.03: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

03.03: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
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):

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

Modified

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: Completed in Yr 1.

2019-20 Actions / Services

03.04: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,000</u> \$2,000	\$0	\$0
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):

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

Modified

2017-18 Actions / Services

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

2018-19 Actions / Services

03.05: Completed in Yr 1.

2019-20 Actions / Services

03.05: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
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):

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

Modified

2017-18 Actions / Services

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

2018-19 Actions / Services

03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)

2019-20 Actions / Services

03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$5,000</u> \$5,000	\$5,207 \$706 \$1,150 \$12,089 <u>\$1,157</u> \$20,309	\$5,207 \$706 \$976 \$9,089 <u>\$1,159</u> \$17,137
Source	LCFF	LCFF, LCFF, Lottery, LCFF, LCFF	LCFF, LCFF, Lottery, LCFF, LCFF
Budget Reference	4000	4000, 5000, 5000, 2000, 3000	4000, 5000, 5000, 2000, 3000

Modified

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	79	.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

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):

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):

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

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

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

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	2017-18	2018-19	2019-20
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):

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

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

2018-19 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. [\(PD Plan\)](#)

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

Budgeted

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

Modified

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	74%	75%	80%	100%
2.B: Maintain the % Implementation of SBE adopted ELD standards for all ELs at	89%	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	N/A	100%	100%	100%
7.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional needs at	N/A	100%	100%	100%

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):

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):

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

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

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. (9.78 FTE @ \$92,299 / FTE)

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. (9.78 FTE @ \$95,067 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$309,555	\$278,115	\$312,848
	\$144,938	\$167,487	\$159,819
	\$325,000	\$348,907	\$348,907
	\$71,327	\$83,029	\$83,029
	\$20,240	\$17,287	\$17,287
	<u>\$9,201</u>	\$4,941	\$4,941
	\$880,261	\$2,400	\$2,400
		<u>\$484</u>	<u>\$484</u>
		\$902,651	\$929,716

Source	LCFF, LCFF, LCFF, EPA, LCFF, EPA, CTEIG, CTEIG	LCFF, LCFF, LCFF, EPA, LCFF, EPA, CTEIG, CTEIG, Ag CTE, Ag CTE	LCFF, LCFF, LCFF, EPA, LCFF, EPA, CTEIG, CTEIG, Ag CTE, Ag CTE
Budget Reference	1000, 3000, 1000, 3000, 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):

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

Modified

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. (13.5 FTE @ \$73,273 / FTE)

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 in ELA, ELD, and Math designed to provide support for unduplicated students. (4.22 FTE @ \$92,299 / FTE)

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 in ELA, ELD, and Math designed to provide support for unduplicated students. (4.22 FTE @ \$95,067 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$163,006 \$71,220 \$234,226	\$285,516 \$104,025 \$389,541	\$294,078 \$107,144 \$401,222
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):

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

05.03: Staff all appropriate instructional support positions including the library/media technician. (6.2 FTE @ \$28,568 / FTE)

2018-19 Actions / Services

05.03: Staff all appropriate instructional support positions including the library/media technician. (3.26 FTE @ \$34,242 / FTE)

2019-20 Actions / Services

05.03: Staff all appropriate instructional support positions including the library/media technician. (3.26 FTE @ \$35,269 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$56,073	\$28,312	\$30,576
	\$16,685	\$22,655	\$23,738
	\$12,179	\$47,178	\$47,178
	\$19,124	<u>\$13,485</u>	<u>\$13,485</u>
	<u>\$17,000</u>	\$111,630	\$114,977
	\$121,061		
Source	Title I, Title I, LCFF, LCFF, CTEIG	LCFF, LCFF, Title I, Title I	LCFF, LCFF, Title I, Title I
Budget Reference	2000, 3000, 2000, 3000, 2000	2000, 3000, 2000, 3000	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):

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

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

2018-19 Actions / Services

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (6 FTE @ \$55,362 / FTE)

2019-20 Actions / Services

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (6 FTE @ \$62,782 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$279,868	\$240,744	\$282,522
	<u>\$123,816</u>	<u>\$91,428</u>	<u>\$94,170</u>
	\$403,684	\$332,172	\$376,692
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

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):

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

05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$73,273 / FTE)

2018-19 Actions / Services

05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$92,299 / FTE)

2019-20 Actions / Services

05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$95,067 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$27,243	\$64,928	\$66,957
	\$9,202	\$24,113	\$24,854
	\$29,450	\$2,723	\$2,723
	\$9,947	<u>\$535</u>	<u>\$533</u>
	<u>\$8,110</u>	\$92,299	\$95,067
	\$83,952		
Source	LCFF, S&C, LCFF, S&C, LCFF, LCFF, ASES	LCFF, S&C, LCFF, S&C, ASES, ASES	LCFF, S&C, LCFF, S&C, ASES, ASES
Budget Reference	1000, 3000, 1000, 3000, 1000	1000, 3000, 1000, 3000	1000, 3000, 1000, 3000

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):

Actions / Services

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

Modified

2017-18 Actions / Services

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1.75 FTE @ \$104,660 / FTE)

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

Modified

2018-19 Actions / Services

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) (3 FTE @ \$130,129 / FTE)

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

Modified

2019-20 Actions / Services

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) (3 FTE @ \$134,032 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$143,501	\$229,013	\$236,739
	\$127,570	\$66,000	\$67,980
	<u>\$138,587</u>	<u>\$95,374</u>	<u>\$97,377</u>
	\$409,659	\$390,387	\$402,096
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):

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

Modified

2017-18 Actions / Services

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

2018-19 Actions / Services

05.07: Staff all office support positions and account clerk. (3 FTE @ \$49,413 / FTE)

2019-20 Actions / Services

05.07: Staff all office support positions and account clerk. (3 FTE @ \$50,895 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$40,690 <u>\$33,842</u> \$74,532	\$99,237 <u>\$49,002</u> \$148,239	\$102,213 <u>\$50,472</u> \$152,685
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):

Actions / Services

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

Unchanged

2017-18 Actions / Services

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

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

Modified

2018-19 Actions / Services

05.08: This action is no longer tracked as part of the LCAP.

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

Modified

2019-20 Actions / Services

05.08: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$19,632 <u>\$10,000</u> \$29,632	\$0	\$0
Source	LCFF, LCFF	--	--
Budget Reference	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):

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

Modified

2017-18 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.

2018-19 Actions / Services

05.09: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.09: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$15,000</u> \$15,000	\$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):

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

Modified

2017-18 Actions / Services

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

2018-19 Actions / Services

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

2019-20 Actions / Services

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

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$53,511 \$15,000 \$68,511	\$0	\$0
Source	LCFF, CTEIG	--	--
Budget Reference	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):

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

Modified

2017-18 Actions / Services

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

2018-19 Actions / Services

05.11: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.11: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$241,507 \$244,144	\$0	\$0
Source	LCFF,	--	--
Budget Reference	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):

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

Modified

2017-18 Actions / Services

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

2018-19 Actions / Services

05.12: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.12: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$20,000</u> \$20,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	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):

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

Modified

2017-18 Actions / Services

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

2018-19 Actions / Services

05.13: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.13: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$220,545</u> \$220,545	\$0	\$0
Source	LCFF	--	--
Budget Reference	7000	--	--

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:

\$478,582

23.96%

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 79.4% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 23.96% 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 being funded and provided on a school-wide or LEA-wide basis. These actions and services are principally directed to and effective at assisting unduplicated students in meeting the LCAP goals. Each action is followed by a description of how the service is being increased 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, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (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.
- 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 in ELA, ELD, and Math designed to provide support for unduplicated students. - The district's base program would provide for 10.82 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 79.4% of the district this is an effective way to improve services to the unduplicated population.

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.

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.

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 administers at least every other 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.

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.

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.

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 Systems of Support
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 16	All 28	Goal Count 01 16
State Priority 02 1	Low Income 5	Goal Count 02 1
State Priority 03 2	English Learner 0	Goal Count 03 2
State Priority 04 10	R-FEP 0	Goal Count 04 10
State Priority 05 3	Foster Youth 3	Goal Count 05 3
State Priority 06 3	36	Goal Count 06 3
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
36		36

LCAP, Metrics

		1	2	3	4	5	6	7	8	9	10
01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.	Actions	<input 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 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"/>
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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to	Actions	<input type="checkbox"/>	<input 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 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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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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"/>

LCAP, Staffing Count Summary Page

<u>Allocation</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Certificated		15.00	15.00
IA		3.26	3.26
MOT		6.00	6.00
Secretarial		3.00	3.00
Counselor			
Administrator		3.00	3.00
IT			
Cafeteria			
Confidential			
Other Cert			
Other Class			
	0.00	30.26	30.26