

Introduction:

LEA: Calistoga Joint Unified School District **Contact (Name, Title, Email, Phone Number):** Esmeralda Mondragon Ed.D., Superintendent, , (707) 942-4703 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>Calistoga Joint Unified School District's current strategic goals provide the foundation to our Local Control Accountability Plan. Our significant subgroups (Hispanic, English Language Learners (EL), Students With Disabilities (SWD), Socioeconomically disadvantaged (SED)) comprise the majority of our district's students. The District's current strategic goals were developed to serve these and all students. Stakeholder meetings included ongoing updates to the Board of Trustees, faculty and staff. In addition, Community Schools Meetings, parent meetings and administrative meetings are held throughout the year. Parent</p>	<p>Stakeholders and the CJUSD Board of Trustees continue to support the academic focus of full implementation of Common Core Standards providing all students, including significant subgroups, with universal access through focused best practice instruction and expanded use of instructional technology. Teacher surveys provided information on curriculum pilots and Project Based Learning and resulted in a secondary PBL focus that includes peer review.</p>

and student surveys were also administered to provide feedback on key components of the LCAP.

LCAP Focus Areas / CJUSD Strategic Goals:

- 1. Conditions of Learning
Strategic Goal 2 – Provide a Safe, Healthy and Positive School Environment
Strategic Goal 5 – Maintain and Improve Facilities
- 2. Student Outcomes
Strategic Goal 1 – Ensure Academic Excellence for All Students
- 3. Engagement
Strategic Goal 3– Enhance Communication
Strategic Goal 4 - Develop a Positive and Unified School Culture

CJUSD presented the above goals in a presentation to stakeholders at the following meetings and through the listed surveys. At these initial reviews, stakeholders were provided information on the background of the LCAP and how the strategic goals of the school sites fit with the overall goals of the LCAP legislation. Information on specific programs and resources intended to address the goals and also provide metrics for evaluating progress were presented and feedback on the goals as well as the strategies presented was solicited in open dialogue and/or in writing.

Dates of Stakeholder Reviews and Surveys

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- 10/7, 12/14: K-12 Parent Surveys
- 10/1, 2/22: 4-12 Student Surveys
- 9/28, 12/10, 2/25, 5/12: Community Schools Meetings - District practices supporting LCAP
- 8/8 through 6/15: Administrative Meetings
- 2/3, 2/22: Faculty Meetings
- 2/3: ELAC Meeting
- 1/28: SSC Meeting
- 2/17: Classified Staff Meeting
- 4/12: LCAP Annual Update to Board
- 8/3 through 6/20: Chronicle of District Practices Supporting LCAP published in all Board packets
- 6/6: LCAP Public Hearing

Parents, teachers, staff and administrators support the expansion of services for at risk students. CJUSD will continue to provide students who have been identified through the development of site Core Teams with mental health / psychological and behavioral support. An expansion of mental health services was implemented in fall of 2015 to include additional services at CES. This proactive approach to student and family support has proven to help provide at risk students and their families with a positive, motivating school experience that supports academics in addition to social and emotional growth. A continuation of these expanded services will provide a bridge to strengthen parent and student engagement at school.

Parent Surveys provided valuable information regarding ways CJUSD parents support their students and are engaged with school. Student surveys focused on similar information especially how students view themselves in relation to goal setting, perseverance, and social/emotional connection with school. Survey results indicate the majority of students and parents feel supported by additional support services and technological resources implemented this year. In addition, engagement is strengthened through consistent outreach to families with and without access to technology through Blackboard phone, email, website, Aeries portal training and newsletters which will continue to support and strengthen parent connection with our schools. Furthermore, parent education was widely supported and implemented in winter of 2016 through the Latino Literacy Project.

Increased parent and student engagement opportunities will continue to be a district priority. Opportunities for parent participation and engagement have expanded rapidly and are well attended at both sites. Students at CJSHS now serve as translators during school events and trainings. This additional student voice has been widely supported by our parent community and has already expanded to support as needed at CES. Parent Leadership (ELAC, Bilingual Parents Club, SSC, Second Cup of Coffee, Coffee and Conversation etc.) and Student Leadership at the elementary, junior and senior high schools in addition to an expanded athletics program at CJSHS promote a unified, positive experience for our students, while continuing to engage our parent community and students in a real and meaningful way.

District facilities will continue to be constructed and upgraded utilizing both General Obligation Bond funds and local District funding. CJUSD will continue

<p>6/20: LCAP Board Approval</p> <p>The Parent Survey responses represented each of our significant subgroups including EL, SED, SWD and Hispanic students. The questions focused on academic support, student engagement, language acquisition as well as parent participation and engagement with schools. Community Schools Meetings presentations and discussions represented community members involved with non-profits who support schools with services, family support and parent engagement. The Parent surveys administered by the UpValley Family Center (UVFC) reflected, among other things, student and family connections to schools and overall school climate. Student surveys represented members of the CES and CJSHS student body including Hispanic, SWD, SED and EL students. ELAC meetings represented parents of EL and SED students, while the K-12 teachers meetings included Union Leadership as well as full membership. School Site Council (SSC) meetings included parents of significant subgroups: EL, SED, SWD and Hispanic students. The CSEA meeting included classified staff.</p>	<p>its commitment to provide teachers and students with the technological infrastructure to support classroom technology in safe, comfortable, attractive, well maintained and landscaped 21st century schools.</p>
<p>Annual Update:</p> <p>Annual updates were provided to stakeholders on the following dates at various site level and District level meetings. Stakeholders were presented with an overview of each of the primary LCAP goals and how they correspond to the primary strategic goals related to Conditions of Learning, Student Outcomes, and Community Engagement.</p> <p>LCAP Focus Areas / CJUSD Strategic Goals:</p> <ol style="list-style-type: none"> 1. Conditions of Learning Strategic Goal 2 – Provide a Safe, Healthy and Positive School Environment Strategic Goal 5 – Maintain and Improve Facilities 2. Student Outcomes Strategic Goal 1 – Ensure Academic Excellence for All Students 3. Engagement Strategic Goal 3– Enhance Communication Strategic Goal 4 - Develop a Positive and Unified School Culture 	<p>Annual Update:</p> <p>The following programs and metrics were shared with stakeholders as part of the annual updates.</p> <p>Goal 1: All teachers will be appropriately assigned and fully credentialed / all facilities safely maintained in good repair.</p> <p>Ongoing credential monitoring GOB Phase II completed Summer 2015 CES & CJSHS Kinder fence installed Winter 2015 / Tree trimming Winter 2016 Landscaping installed CES 2016 Playground improvements CES Summer 2016 Classroom facilities CES, Palisades / furniture upgrades ongoing College & Career Center / Library improvements CJSHS</p> <p>Goal 2: All students will have access to core subject areas.</p>

An overview of each goal along with a brief description of programs, resources, and training that have been implemented over the past school year to further progress in those goals and provide data for further evaluation in subsequent years. A full list of the items covered in the presentation is listed in the following section. Where new programs were implemented, a brief description of the implementation and how it supports the target goal(s) was provided. Where programs were continued or extended, a description of any changes or modification were included along with the intended impact for the goal(s). Where stakeholder feedback informed changes or addition of programs an/or resources, the input was noted in the description along with

Suggestions for inclusion of various student performance data in future LCAP reports was also presented, as well as the plan for collecting, evaluating, and using data to inform and improve on strategic goals. Stakeholders were provided an opportunity to provide oral feedback to the general plan as well as specific goals of the LCAP. Stakeholders were also encouraged to submit written feedback either on paper to the District Office or electronically via email.

Dates of Stakeholder Updates

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- 2/3: ELAC
- 1/28: SSC
- 2/17: Classified Employees
- 2/3, 2/22: Faculty / Union Leadership
- 3/10: Community Schools Meetings
- 4/12: Board of Trustees

In addition, both a parent and student surveys were used to solicit feedback on the conditions of learning and connections that students and parents feel toward the school sites. The form was delivered electronically to students during regular class time so that they could use school devices to respond. To accommodate homes without electronic access, a paper survey was distributed home with students. This data will be used annually to evaluate progress toward LCAP goals related to the three primary LCAP areas. The current year provides a benchmark against which subsequent surveys can be evaluated and shared in future updates.

- Math Programs K-8 , Algebra 1, Algebra II
- ELA Programs K-6
- ELA digital supplemental curricula K-12
- Social Studies 7-12
- Science TechBook extended to CJH (3-8)
- Read180 extended to HS (7-12)
- Other adaptive – non adaptive digital curricula K-12
- APEX credit recovery 9-12 – after school / summer / Palisades

Goal 3: All teachers will implement CC academic standards /students will be provided support through instructional technology embedded into daily instruction.

- 1:1 devices TK – 12th
- Ongoing Tech training / grade level articulation at Faculty Meetings
- Introduction to Coding class implemented @ CJSHS
- Math / ELA digital support / Social Studies curricula 7th-12th
- Science TechBook extended to 7th – 8th
- CC & Technology Trainings ongoing –NCOE, SCOE , Google Conferences etc.
- PBL Training new staff – June 2015
- AVID EL Training CJSHS, majority faculty- August 2015

Goal 4:CJUSD will implement formative and interim assessments to measure student progress toward grade level mastery of standards.

- Site Strategic Plans-curricula / assessments / timeframe
- OARS (Formative / Performance Tasks / CCSS Checkpoints / Summative)
- Publisher assessments
- Digital curricula assessments Lexia / NewsELA / Dreambox / Know-re
- Footsteps2Brilliance / Khan Academy / Scholastic
- CAASPP Interim Assessments (Block/ PT /Summative)

Goal 5: Graduation rates will reflect state standard. Students completing A-G courses will remain at or above current levels.

- All CJSHS seniors currently on track to graduate
- Naviance implementation 7-12 (92% usage)
- AVID implementation school wide CJSHS / majority of staff trained

2/16-24: K-12 Parent Surveys
 2/16-24: 4-12 Student Surveys

Feedback provided orally at stakeholder presentations was supportive of the continuation of the District LCAP Focus Areas / CJUSD Strategic Goals as adopted the previous year. No additional stakeholder feedback was submitted in written form.

The annual parent survey responses included representation from our significant subgroups including EL, SED, SWD and Hispanic and focused on the continuation of academic support, student engagement, language acquisition as well as parent participation and engagement with schools. Community Schools Meeting presentations and discussions represented community members involved with non-profits who support schools with services, family support and parent engagement. Student surveys represented members of all school site's student body including Hispanic, SWD, SED and EL students. English Language Advisory Committee (ELAC) meetings represented parents of EL and SED students, while the K-12 faculty meetings included Union Leadership as well as full membership. School Site Council (SSC) meetings included parents of significant subgroups: EL, SED, SWD and Hispanic students. The CSEA meeting included classified staff.

Students in A-G on track to complete
 Library hours expansion continues 6:30 PM /bilingual library tech
 College & Career Center / Coach established and on site daily
 Palisades restructure incorporates APEX /work based learning / CTE

Goal 6: Re-designation rate of District EL students to English proficiency will increase overall 1%

CES 29 RFEP / 2 IFEP
 CJSHS 24 RFEP
 CES ELA Adoption Committee / Program II materials for ELD
 ELD Summer School CJSHS (18 EL students served)
 1st-6th Summer School (125 students served)
 Summer Bridges (7 students served)
 Summer CELDT testing 90% + completed / Summer 2015

Goal 7: The majority of students will continue to feel safe and connected to school.

Student Surveys 3rd – 12th
 Core Teams at each site identify / refer at risk students
 Strategic elementary early mental health intervention 31 students served + 29 on referral list
 Increased parent engagement opportunities (PTA, ELAC, Coffee & Conversation, etc. / support school connection)
 CTE offerings / foster engagement

Goal 8: Opportunities for parent participation at one or more school activities will continue at or above current levels.

Latino Family Literacy Project – Parent training supporting college literacy @ CJSHS began February 2016
 PTA established CES - Fall of 2015
 EL Parent Leadership Training – 5 parents trained SCOE February 2016
 Parent Volunteer Lists compiled /distributed each classroom at CES
 Parent Classroom Visits CES @ monthly Coffee and Conversation
 Parent Conferences CES (98%)
 Back to School Night CES (54%)

FAFSA Night – CJSHS Student Interpreters Club provides language support
Technology Device Sales (171 Chromebooks sold to families at a discount)
Aeries Portal Trainings CJSHS (190 7-12 parents trained)
ALL Family / Parent events consistently well attended!

Goal 9: Absentee rates will decrease overall by 2% and drop out rates will decrease overall by .2%

Increased parent awareness ELAC, Coffee & Conversation, CES Conferences / student progress report comments – ongoing both sites
Mental Health Core Team / ongoing support & family referrals
APEX credit recovery / supports graduation
Additional CTE offerings / engage reluctant academic learners
Recognition Assemblies / BEST and Trimester Awards @ CES – Wildcat Awards @ CJSHS both include recognition for attributes including but not limited to academics
Palisades restructuring – focus on engagement and student voice

Goal 10: Student suspensions and expulsions will decrease by a total of 2%

BEST @ CES / positive intervention / monthly life skills
Standardization of behavioral expectations / recess, breaks
Safe Schools Ambassador Program CJSHS / 20 teachers trained
Core Teams support / refer students at risk
Increased parent outreach through Mental Health professionals
Behaviorist / consults district wide - provides positive behavioral support / plans for teachers / parents
Trained behavioral aides support identified at risk students

Feedback from stakeholders supports the continued expansion of mental health services and the continued implementation of positive school behavioral programs which include the BEST and Safe Schools Ambassadors program. The surge of newly implemented student clubs (Interpreters Club, Spanish Club, Engineering Club etc.) was widely supported as an effective engagement vehicle for students at both sites. The addition of student voice during parent engagement opportunities implemented this year were broadly supported and discussed as well.

Stakeholders support continued to focus on academic achievement and learning engagement through the adoption of standards aligned curriculum in ELA in addition to the already adopted mathematics, and Project Base Learning (PBL) and inquiry-based instructional strategies for all students, as well as the continued expansion of differentiation of learning through increased utilization of technology devices and educational technology platforms throughout the District. Opportunities for educational technology to facilitate greater intervention support as well as the extension of learning to provide additional academic and enrichment for students have also increased and continue to be a key interest for stakeholders. The continued availability and expansion of Career Technical Education (CTE) pathway classes at the Junior/Senior High School was identified as an area of broad support in increasing student engagement and college and career readiness and the inclusion of AP level capstone courses as well as the introduction of a bio-technology pathway offering were supported by stakeholders.

Parent Surveys provided ongoing information regarding the ways CJUSD parents support their students and are engaged with school as well as capacity for extended learning outside the school environment. Student surveys focused on similar information especially how students view themselves in relation to goal setting, perseverance, and social/emotional connection with school. Additional data from the California Healthy Kids Survey provided information on these same areas for students and staff. Survey results indicate the majority of students and parents feel supported by additional support services and technological resources implemented this year. In addition, engagement continues to be strengthened through consistent outreach to families through a new and expanded Website and for parents without access to technology, through Blackboard phone, email, website, Aeries portal training and both school site and student newsletters which will continue to support and strengthen parent connection with our schools. Programs to help increase access and availability to technology devices and access at after school as well as at home for use by students has strong support by all stakeholders. Parents and students increasingly are establishing accounts on the District SIS, and continue to utilize the SIS as a means of monitoring academic progress.

Classroom modernization, and update and maintenance of technology infrastructure continues by utilizing General Obligation Bond funds and District

funding to ensure safe, comfortable, attractive, and well connected classrooms to support student learning.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	Ensure academic excellence for all students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>Strategic Goal #1</u>
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Identified Need :	<p>In order for all students to make progress on CAASPP measures and become college and career ready upon graduation, CCSS will be implemented in all core subjects.</p> <p>The 2015-2016 CAASPP Scores for:</p> <p>ELA</p> <ul style="list-style-type: none"> • Exceeded Standard: 13% • Met Standard: 20% • Nearly Met Standard: 38% • Below Standard: 29% <p>Math:</p> <ul style="list-style-type: none"> • Exceeded Standard: 11% • Met Standard: 24% • Nearly Met Standard: 39% • Below Standard: 26% <p>Other current academic measures:</p> <p>Graduates completing A-G requirements = 49% of graduates completed at least one class 54% of students enrolled in one or more CTE offerings 10% of students re- designated as Fluent English Proficient</p> <p>Teachers and principals report the need to continue to develop curriculum and refine assessments that support the implementation of CCSS. These have been shown in the following:</p> <ul style="list-style-type: none"> • CCSS PD Matrix –100% of teacher received initial CCSS training in ELA and approximately 90% in Math. • Instructional Rounds - Monthly • Collaboration notes - Weekly • PD agendas • Release Day notes • Faculty Meeting agendas • Leadership agendas
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Goal Applies to:	<table border="1" style="width: 100%;"> <tr> <td style="width: 20%;">Schools:</td> <td style="width: 80%;">All</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>All</td> </tr> </table>	Schools:	All	Applicable Pupil Subgroups:	All
Schools:	All				
Applicable Pupil Subgroups:	All				

LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 1: Basic Services</p> <ol style="list-style-type: none"> 1. 100% of teachers will continue to be appropriately assigned and fully credentialed. 2. 100% of students will be provided CCSS aligned materials and textbooks. <p>Priority 2: Implementation of State Standards</p> <ol style="list-style-type: none"> 3. 100% of students will be provided CCSS aligned instruction (as evidenced by Instructional Rounds and observation notes). 4. All teachers will receive CCSS and instructional methodology training. 5. All teachers will implement common core academic content and performance standards in conjunction with ELD standards. <p>Priority 4: Pupil Achievement</p> <ol style="list-style-type: none"> 6. 2% more students will reach proficiency on the CAASPP math and ELA summative assessment. 7. All students have access to core classes including A-G. 100% of students enrolled in A-G requirement courses will complete them; the number of students enrolled in A-G courses will increase by 1%. 8. 50% of students enrolled in a CTE sequence will complete the sequence. 9. EL re-designation rate will increase by 1% over the 2015-2016 rate. 10. 100% of EL will increase a proficiency level on CELDT (AMAO #1) 11. 2% more EL students will reach level 4 or 5 on CELDT (AMAO #2) 12. 66% of students will pass the Advanced Placement exams <p>Priority 7: Course Access</p> <ol style="list-style-type: none"> 14. The master schedule development processes and subsequent reviews will show all students have access to core subject areas as described in ED Code 51210. <p>Priority 8: Other Pupil Outcomes</p> <ol style="list-style-type: none"> 15. 100% of students will make 1% growth on state interim assessments. 16. 2% more students will reach grade level on Lexile Reading measure. 17. 2% more students will reach grade level on local math measure. 18. Collaboration and Critical Thinking rubrics will be developed and used with secondary students; baseline levels for the Collaboration and Critical Thinking Rubrics will be established 19. 100% of grade level teams will explore and implement formative and interim assessments to measure student progress towards mastery of standards.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to monitor and/or provide regular reports to the Board on credentials and master scheduling:</p> <ol style="list-style-type: none"> 1. District will review credentials annually. 2. Admin. will monitor master schedules. 3. Master schedules will show all students have access 	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<ol style="list-style-type: none"> 1. 2000-2999: Classified Personnel Salaries Base \$129,301 1. 3000-3999: Employee Benefits Base \$37,824 1. 5000-5999: Services And Other Operating Expenditures Base \$30,550

<p>to core classes including A-G. 4. Principals, Counselor will monitor student schedule and placement.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2,3,4. Costs Included in Goal #4</p>
<p>The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement. During the 2015-2016 LCAP year, class sizes at CES were staffed at an average ratio of 22:1</p> <p>The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement. During the 2015-2016 LCAP year, class sizes at CJSHS were staffed at an average ratio of 19:1</p> <p>SED, EL, RFEP, SWD and Foster youth will be registered in classes with fully credentialed teachers.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base \$5,166,482 3000-3999: Employee Benefits Base \$1,537,071</p>
<p>District will coordinate / maintain district wide prof. dev. training matrix: Training / Coaching will be provided in:</p> <ul style="list-style-type: none"> o PBL o CCSS o Instructional Technology o Peer Training o Peer Observations o AVID <p>1. Principals / leadership teams will develop site based PD plans as outlined in our CC Implementation Plan.</p> <p>2. Collaboration and planning time will be provided to teachers to support implementation of CC/PBL</p> <p>3. Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans.</p> <p>4. Support staff will provide classroom support for CC driven PBL implementation.</p> <p>5. Utilize teacher trainers to provide peer training and review/</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1,2,3. 1000-1999: Certificated Personnel Salaries Title II \$10,552 1,2,3. 3000-3999: Employee Benefits Title II \$1,696 1,2,3. 5000-5999: Services And Other Operating Expenditures Title II \$19,160 1,2,3. 7000-7439: Other Outgo Title II \$2,356 1,2,3. 5000-5999: Services And Other Operating Expenditures Other \$30,000 1,2,3. 5000-5999: Services And Other Operating Expenditures Base \$47,500 1,2,3 1000-1999: Certificated Personnel Salaries Concentration \$8,150 1,2,3 3000-3999: Employee Benefits Concentration \$1,310 1,2,3 5000-5999: Services And Other Operating Expenditures Concentration \$4,000 4. 2000-2999: Classified Personnel Salaries Supplemental \$55,577</p>

<p>expand lesson study.</p>			
<p>All students will continue to have access to rigorous CCSS instruction through leveled curriculum in core subjects.</p> <p>1. All teachers will implement CC academic content and performance standards in conjunction with English language development standards.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) SWD</p>	<p>1. 4000-4999: Books And Supplies Base \$348,538</p> <p>1. 5000-5999: Services And Other Operating Expenditures Base \$521,674</p> <p>Additional Costs Included in Goal #4</p>
		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1. Instructional Technology and CC driven PBL will be supported by teachers to provide universal access and support for all students.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1. Costs Included Above</p>
<p>Continue Naviance /evaluate expansions:</p> <p>1. Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary.</p> <p>2. Maintain College & Career Coach program to present college information and/or prep sessions for SAT / ACT / parent engagement and outreach / scholarships:</p> <ul style="list-style-type: none"> • CTE courses will be maintained and/or added to CJSHS to promote career readiness. 	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2. College & Career Coach Costs Included Above</p> <p>2. 4000-4999: Books And Supplies Base \$10,000</p> <p>2. 5000-5999: Services And Other Operating Expenditures Base \$4,256</p> <p>2.CTEIG 4000-4999: Books And Supplies Other \$108,000</p>

<ul style="list-style-type: none"> • CJSHS College & Career Coach /Admin. / Counselor will coordinate college visits to promote A-G requirements and support college-bound students. • CTEIG Grant supporting the addition of Alt. Energy and Biotechnology 			
<p>Adaptive instructional technology will be used for ELD and core classes to support language acquisition leading to RFEP:</p> <ol style="list-style-type: none"> 1. Teachers will use OARS / AERIES data to identify and monitor EL students; CELDT data will be used to place students in appropriate classes to support access to core. 2. Continue to monitor /report RFEP rates/CELDT. Additional support for students at CELDT levels 3 and below will be provided through adaptive instructional technology: Read 180, LexiaCore5, and Rosetta Stone). 3. Students will receive opportunities for tutorials during and after school day through the continued ELD Summer School program. 	LEA Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<ol style="list-style-type: none"> 1. Costs Included Above 2. Costs Included Below 3. Costs Included Below
<ol style="list-style-type: none"> 1. Continue ongoing coaching of best practices for EL / at risk Students. 2. Outreach provided by AVID Coordinator will provide support for SED, EL, RFEP and Foster youth to apply for and remain in AVID program to support academics and promote college and career readiness. 3. SED/EL, RFEP, SWD and Foster youth will be provided additional outreach and oversight by counselor to ensure access to core instruction. 	LEA Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD	<ol style="list-style-type: none"> 1. 1000-1999: Certificated Personnel Salaries Concentration \$2,500 1. 2000-2999: Classified Personnel Salaries Concentration \$234,079 1. 3000-3999: Employee Benefits Concentration \$75,042 1. 4000-4999: Books And Supplies Concentration \$12,998 1. 5000-5999: Services And Other Operating Expenditures Concentration \$44,500 2. Costs Included Above 3. Costs Included in Goal #4
Continue / expand library tutorial hours / CTE / College	LEA Wide	<input checked="" type="checkbox"/> All	1. 1000-1999: Certificated Personnel Salaries Base \$9,766

<p>and Career programs:</p> <ol style="list-style-type: none"> 1. Offer Summer School at both sites. Monitor data / provide course credit make up opportunities and frontload for grade level ahead. 2. Tutoring / extended library program will provide additional outreach to at risk SED, EL, RFEP, SWD and Foster youth to support academic performance. 3. CJSHS will continue expansion of after school tutorial program to include online course recovery supporting at risk Jr./Sr. High School students and include additional academic support and mentoring. 4. Continue focus on CTE to support student engagement with school. 		<p>OR:</p> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>SWD</u> 	<ol style="list-style-type: none"> 1. 2000-2999: Classified Personnel Salaries Base \$791 1. 3000-3999: Employee Benefits Base \$1,713 1. Additional Costs Included Above 2. 2000-2999: Classified Personnel Salaries Base \$67,544 2. 3000-3999: Employee Benefits Base \$21,639 3,4. Costs Included Above
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LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

Priority 1: Basic Services

1. 100% of teachers will continue to be appropriately assigned and fully credentialed.
2. 100% of students will be provided CCSS aligned materials and textbooks.

Priority 2: Implementation of State Standards

3. 100% of students will be provided CCSS aligned instruction (as evidenced by Instructional Rounds and observation notes).
4. All teachers will receive CCSS and instructional methodology training.
5. All teachers will implement common core academic content and performance standards in conjunction with ELD standards.

Priority 4: Pupil Achievement

6. 2% more students will reach proficiency on the CAASPP math and ELA summative assessment.
7. All students have access to core classes including A-G. 100% of students enrolled in A-G requirement courses will complete them; the number of students enrolled in A-G courses will increase by 1%.
8. 50% of students enrolled in a CTE sequence will complete the sequence.
9. EL re-designation rate will increase by 1% over the 2016-2017 rate.
10. 100% of EL will increase a proficiency level on CELDT (AMAO #1)
11. 2% more EL students will reach level 4 or 5 on CELDT (AMAO #2)
12. 68% of students will pass the Advanced Placement exams

Priority 7: Course Access

14. The master schedule development processes and subsequent reviews will show all students have access to core subject areas as described in ED Code 51210.

Priority 8: Other Pupil Outcomes

15. 100% of students will make 1% growth on state interim assessments.
16. 2% more students will reach grade level on Lexile Reading measure.
17. 2% more students will reach grade level on local math measure.
18. All students will increase at least one proficiency level on the Collaboration and Critical Thinking rubrics (or remain at level 3 or 4).
19. All students will make 1% growth on interim assessments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to monitor and/or provide regular reports to the Board on credentials and master scheduling: 1. District will review credentials annually. 2. Admin. will monitor master schedules. 3. Master schedules will show all students have access to core classes including A-G. 4. Principals, Counselor will monitor student schedule	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	1. 2000-2999: Classified Personnel Salaries Base \$133,180 1. 3000-3999: Employee Benefits Base \$39,715 1. 5000-5999: Services And Other Operating Expenditures Base \$30,550 2,3,4. Costs Included in Goal #4

<p>and placement.</p>		<p>_ Other Subgroups: (Specify)</p>	
<p>The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.</p> <p>The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.</p> <p>SED, EL, RFEP, SWD and Foster youth will be registered in classes with fully credentialed teachers.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base \$5,476,471</p> <p>3000-3999: Employee Benefits Base \$1,660,037</p>
<p>District will coordinate / maintain district wide prof. dev. training matrix: Training / Coaching will be provided in:</p> <ul style="list-style-type: none"> o PBL o CCSS o Instructional Technology o Peer Training o Peer Observations o AVID <ol style="list-style-type: none"> 1. Principals / leadership teams will develop site based PD plans as outlined in our CC Implementation Plan. 2. Collaboration and planning time will be provided to teachers to support implementation of CC/PBL 3. Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans. 4. Support staff will provide classroom support for CC driven PBL implementation. 5. Utilize teacher trainers to provide peer training and review/ expand lesson study. 	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1,2,3. 1000-1999: Certificated Personnel Salaries Title II \$10,552</p> <p>1,2,3. 3000-3999: Employee Benefits Title II \$1,696</p> <p>1,2,3. 5000-5999: Services And Other Operating Expenditures Title II \$19,160</p> <p>1,2,3. 7000-7439: Other Outgo Title II \$2,356</p> <p>1,2,3. 5000-5999: Services And Other Operating Expenditures Base \$47,500</p> <p>1,2,3. 1000-1999: Certificated Personnel Salaries Concentration \$8,639</p> <p>1,2,3. 3000-3999: Employee Benefits Concentration \$1,414</p> <p>1,2,3. 5000-5999: Services And Other Operating Expenditures Concentration \$4,000</p> <p>4. 2000-2999: Classified Personnel Salaries Supplemental \$58,912</p> <p>4. 3000-3999: Employee Benefits Supplemental \$20,541</p>
<p>All students will continue to have access to rigorous CCSS instruction through leveled curriculum in core subjects.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>1. 4000-4999: Books And Supplies Base \$348,538</p> <p>1. 5000-5999: Services And Other Operating Expenditures Base \$521,674</p>

<p>1. All teachers will implement CC academic content and performance standards in conjunction with English language development standards.</p>		<p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD</p>	<p>Additional Costs Included in Goal #4</p>
<p>1. Instructional Technology and CC driven PBL will be supported by teachers to provide universal access and support for all students.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1. Costs Included Above</p>
<p>Continue Naviance /evaluate expansions:</p> <p>1. Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary.</p> <p>2. Maintain College & Career Coach program to present college information and/or prep sessions for SAT / ACT / parent engagement and outreach / scholarships:</p> <ul style="list-style-type: none"> • CTE courses will be maintained and/or added to CJSHS to promote career readiness. • CJSHS College & Career Coach /Admin. / Counselor will coordinate college visits to promote A-G requirements and support college-bound students. • CTEIG Grant supporting the addition or maintenance of CTE programs 	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2. 4000-4999: Books And Supplies Base \$10,000 2. 5000-5999: Services And Other Operating Expenditures Base \$4,256 2. College & Career Costs Included Above 2. CTEIG 4000-4999: Books And Supplies Other \$108,000</p>
<p>Adaptive instructional technology will be used for ELD and core classes to support language acquisition leading to RFEP:</p> <p>1. Teachers will use OARS / AERIES data to identify and monitor EL students; CELDT (or ELPAC) data will be used to place students in appropriate classes to</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>1. Costs Included Above 2. Costs Included Below 3. Costs Included Below</p>

<p>support access to core.</p> <p>2. Continue to monitor /report RFEP rates/CELDT. Additional support for students at CELDT levels 3 and below will be provided through adaptive instructional technology: Read 180, LexiaCore5, and Rosetta Stone).</p> <p>3. Students will receive opportunities for tutorials during and after school day through the continued ELD Summer School program.</p>		<p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1. Continue ongoing coaching of best practices for EL / at risk Students.</p> <p>2. Outreach provided by AVID Coordinator will provide support for SED, EL, RFEP and Foster youth to apply for and remain in AVID program to support academics and promote college and career readiness.</p> <p>3. SED/EL, RFEP, SWD and Foster youth will be provided additional outreach and oversight by counselor to ensure access to core instruction.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></p>	<p>1. 1000-1999: Certificated Personnel Salaries Concentration \$2,650</p> <p>1. 2000-2999: Classified Personnel Salaries Concentration \$248,124</p> <p>1. 3000-3999: Employee Benefits Concentration \$81,045</p> <p>1. 4000-4999: Books And Supplies Concentration \$12,998</p> <p>1. 5000-5999: Services And Other Operating Expenditures Concentration \$44,500</p> <p>2. Costs Included Above</p> <p>3. Costs Included in Goal #4</p>
<p>Continue / expand library tutorial hours / CTE / College and Career programs:</p> <p>1. Offer Summer School at both sites. Monitor data / provide course credit make up opportunities and frontload for grade level ahead.</p> <p>2. Tutoring / extended library program will provide additional outreach to at risk SED, EL, RFEP, SWD and Foster youth to support academic performance.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1. 1000-1999: Certificated Personnel Salaries Base \$10,352</p> <p>1. 2000-2999: Classified Personnel Salaries Base \$838</p> <p>1. 3000-3999: Employee Benefits Base \$1,850</p> <p>1. Additional Costs Included Above</p> <p>2. 2000-2999: Classified Personnel Salaries Base \$71,567</p> <p>2. 3000-3999: Employee Benefits Base \$23,370</p> <p>3,4. Costs Included Above</p>

<p>3. CJSHS will continue expansion of after school tutorial program to include online course recovery supporting at risk Jr./Sr. High School students and include additional academic support and mentoring.</p> <p>4. Continue focus on CTE to support student engagement with school.</p>			
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Priority 1: Basic Services

1. 100% of teachers will continue to be appropriately assigned and fully credentialed.
2. 100% of students will be provided CCSS aligned materials and textbooks.

Priority 2: Implementation of State Standards

3. 100% of students will be provided CCSS aligned instruction (as evidenced by Instructional Rounds and observation notes).
4. All teachers will receive CCSS and instructional methodology training.
5. All teachers will implement common core academic content and performance standards in conjunction with ELD standards.

Priority 4: Pupil Achievement

6. 2% more students will reach proficiency on the CAASPP math and ELA summative assessment.
7. All students have access to core classes including A-G. 100% of students enrolled in A-G requirement courses will complete them; the number of students enrolled in A-G courses will increase by 1%.
8. 50% of students enrolled in a CTE sequence will complete the sequence.
9. EL re-designation rate will increase by 1% over the 2017-2018 rate.
10. 100% of EL will increase a proficiency level on CELDT (AMAO #1)
11. 2% more EL students will reach level 4 or 5 on CELDT (AMAO #2)
12. 70% of students will pass the Advanced Placement exams

Priority 7: Course Access

14. The master schedule development processes and subsequent reviews will show all students have access to core subject areas as described in ED Code 51210.

Priority 8: Other Pupil Outcomes

15. 100% of students will make 1% growth on state interim assessments.
16. 2% more students will reach grade level on Lexile Reading measure.
17. 2% more students will reach grade level on local math measure.
18. All students will increase at least one proficiency level on the Collaboration and Critical Thinking rubrics (or remain at level 3 or 4).
19. All students will make 1% growth on interim assessments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to monitor and/or provide regular reports to the Board on credentials and master scheduling: 1. District will review credentials annually. 2. Admin. will monitor master schedules. 3. Master schedules will show all students have access to core classes including A-G. 4. Principals, Counselor will monitor student schedule	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	1. 2000-2999: Classified Personnel Salaries Base \$141,708 1. 3000-3999: Employee Benefits Base \$42,892 1. 5000-5999: Services And Other Operating Expenditures Base \$30,550 2,3,4. Costs Included in Goal #4

<p>and placement.</p>		<p>_ Other Subgroups: (Specify)</p>	
<p>The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.</p> <p>The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.</p> <p>SED, EL, RFEP, SWD and Foster youth will be registered in classes with fully credentialed teachers.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Base \$5,805,059</p> <p>3000-3999: Employee Benefits Base \$1,792,840</p>
<p>District will coordinate / maintain district wide prof. dev. training matrix: Training / Coaching will be provided in:</p> <ul style="list-style-type: none"> o PBL o CCSS o Instructional Technology o Peer Training o Peer Observations o AVID <p>1. Principals / leadership teams will develop site based PD plans as outlined in our CC Implementation Plan.</p> <p>2. Collaboration and planning time will be provided to teachers to support implementation of CC/PBL</p> <p>3. Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans.</p> <p>4. Support staff will provide classroom support for CC driven PBL implementation.</p> <p>5. Utilize teacher trainers to provide peer training and review/ expand lesson study.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1,2,3 1000-1999: Certificated Personnel Salaries Title II \$10,552</p> <p>1,2,3 3000-3999: Employee Benefits Title II \$1,696</p> <p>1,2,3 5000-5999: Services And Other Operating Expenditures Title II \$19,160</p> <p>1,2,3 7000-7439: Other Outgo Title II \$2,356</p> <p>1,2,3 5000-5999: Services And Other Operating Expenditures Base \$47,500</p> <p>1,2,3 1000-1999: Certificated Personnel Salaries Concentration \$9,157</p> <p>1,2,3 3000-3999: Employee Benefits Concentration \$1,527</p> <p>1,2,3 5000-5999: Services And Other Operating Expenditures Concentration \$4,000</p> <p>4. 2000-2999: Classified Personnel Salaries Supplemental \$62,447</p> <p>4. 3000-3999: Employee Benefits Supplemental \$22,062</p>
<p>All students will continue to have access to rigorous CCSS instruction through leveled curriculum in core subjects.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners</p>	<p>1. 4000-4999: Books And Supplies Base \$348,538</p> <p>1. 5000-5999: Services And Other Operating Expenditures Base \$521,674</p>

<p>1. All teachers will implement CC academic content and performance standards in conjunction with English language development standards.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1. Additional Costs Included in Goal #4</p>
<p>1. Instructional Technology and CC driven PBL will be supported by teachers to provide universal access and support for all students.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1. Costs Included Above</p>
<p>Continue Naviance /evaluate expansions:</p> <p>1. Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary.</p> <p>2. Maintain College & Career Coach program to present college information and/or prep sessions for SAT / ACT / parent engagement and outreach / scholarships:</p> <ul style="list-style-type: none"> • CTE courses will be maintained and/or added to CJSHS to promote career readiness. • CJSHS College & Career Coach /Admin. / Counselor will coordinate college visits to promote A-G requirements and support college-bound students. • CTEIG Grant supporting the addition of Alt. Energy and Biotechnology 	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1. Costs Included Above</p> <hr/> <p>2. 4000-4999: Books And Supplies Base \$10,000</p> <hr/> <p>2. 5000-5999: Services And Other Operating Expenditures Base \$4,256</p> <hr/> <p>2. College & Career Costs Included Above</p>
<p>Adaptive instructional technology will be used for ELD and core classes to support language acquisition leading to RFEP:</p> <p>1. Teachers will use OARS / AERIES data to identify and monitor EL students; ELPAC data will be used to place students in appropriate classes to support access</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>1. Costs Included Above</p> <hr/> <p>2. Costs Included Below</p> <hr/> <p>3. Costs Included Below</p>

<p>to core.</p> <p>2. Continue to monitor /report RFEP rates/CELDT. Additional support for students at ELPAC levels 3 and below will be provided through adaptive instructional technology: Read 180, LexiaCore5, and Rosetta Stone).</p> <p>3. Students will receive opportunities for tutorials during and after school day through the continued ELD Summer School program.</p>		<p><u> </u> Other Subgroups: (Specify)</p>	
<p>1. Continue ongoing coaching of best practices for EL / at risk Students.</p> <p>2. Outreach provided by AVID Coordinator will provide support for SED, EL, RFEP and Foster youth to apply for and remain in AVID program to support academics and promote college and career readiness.</p> <p>3. SED/EL, RFEP, SWD and Foster youth will be provided additional outreach and oversight by counselor to ensure access to core instruction.</p>	<p>LEA Wide</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></p>	<p>1. 1000-1999: Certificated Personnel Salaries Concentration \$2,809</p> <p>1. 2000-2999: Classified Personnel Salaries Concentration \$301,171</p> <p>1. 3000-3999: Employee Benefits Concentration \$87,529</p> <p>1. 4000-4999: Books And Supplies Concentration \$12,998</p> <p>1. 5000-5999: Services And Other Operating Expenditures Concentration \$44,500</p> <p>2. Costs Included Above</p> <p>3. Costs Included in Goal #4</p>
<p>Continue / expand library tutorial hours / CTE / College and Career programs:</p> <p>1. Offer Summer School at both sites. Monitor data / provide course credit make up opportunities and frontload for grade level ahead.</p> <p>2. Tutoring / extended library program will provide additional outreach to at risk SED, EL, RFEP, SWD and Foster youth to support academic performance.</p> <p>3. CJSHS will continue expansion of after school tutorial program to include online course recovery supporting at risk Jr./Sr. High School students and include additional academic support and mentoring.</p> <p>4. Continue focus on CTE to support student engagement with school.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>1. 1000-1999: Certificated Personnel Salaries Base \$10,973</p> <p>1. 2000-2999: Classified Personnel Salaries Base \$888</p> <p>1. 3000-3999: Employee Benefits Base \$1,998</p> <p>1. Additional Costs Included Above</p> <p>2. 2000-2999: Classified Personnel Salaries Base \$75,861</p> <p>2. 3000-3999: Employee Benefits Base \$25,240</p> <p>3,4. Costs Included Above</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Provide a safe, healthy, and positive school environment; maintain and improve facilities.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>Strategic Goal #2 and #5</u>
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Identified Need :	Facilities are being upgraded according to Measure A Plan and there is continued need to monitor and complete all projects to ensure safety, efficiency, productivity and up-to-date technology. Continue to ensure that FIT report is categorized as Good.
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Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	1. All facilities will be safely maintained in good repair and receive a “good condition” level on the FIT report. 2. Measure A funds will continue to be spent in accordance with the measure and applicable state law. 3. 100% of students will continue to have access to new modular furniture that will help increase collaboration. 4. Expanded bandwidth will continue to be supported through Measure A infrastructure upgrades. 5. Technology department Fix-it slips will show devices maintained and serviced in a timely manner.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to monitor and/or provide regular reports to the Board on facilities: 1. Superintendent and/or Bond Oversight Committee will monitor progress and provide annual updates to Board on GOB construction progress. 2. Director of Facilities will provide monthly updates to management team addressing facilities issues / report maintenance projects and projected dates of completion of facilities improvements. 3. Williams quarterly reports will be filed with NCOE after principal review.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$551,649 3000-3999: Employee Benefits Base \$213,631 4000-4999: Books And Supplies Base 60,000 5000-5999: Services And Other Operating Expenditures Base \$94,731 6000-6999: Capital Outlay Base \$560,632 7000-7439: Other Outgo Base \$327,169 5000-5999: Services And Other Operating Expenditures Other \$2,410 7000-7439: Other Outgo Other \$70,000

New modular furniture will be monitored and repaired as needed.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Costs Included Above

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Students will collaborate, and critically think using Instructional technology as a communication and research tool. They will continue to be provided rigorous CC instruction. Master schedules will show all students have access to core classes including A-G. CELDT data will be used place students in appropriate classes to support access to core.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to monitor and/or provide regular reports to the Board on facilities: 1. Superintendent and/or Bond Oversight Committee will monitor progress and provide annual updates to Board on GOB construction progress. 2. Director of Facilities will provide monthly updates to management team addressing facilities issues / report maintenance projects and projected dates of completion of facilities improvements. 3. Williams quarterly reports will be filed with NCOE after principal review.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$584,748 3000-3999: Employee Benefits Base \$230,721 4000-4999: Books And Supplies Base \$60,000 5000-5999: Services And Other Operating Expenditures Base \$94,731 6000-6999: Capital Outlay Base \$200,000 7000-7439: Other Outgo Base \$331,506 5000-5999: Services And Other Operating Expenditures Other \$2,410 7000-7439: Other Outgo Other \$70,000
Modular furniture will be monitored and repaired as needed.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Costs Included Above

		(Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to monitor and/or provide regular reports to the Board on facilities:</p> <p>1. Superintendent and/or Bond Oversight Committee will monitor progress and provide annual updates to Board on GOB construction progress.</p> <p>2. Director of Facilities will provide monthly updates to management team addressing facilities issues / report maintenance projects and projected dates of completion of facilities improvements.</p> <p>3. Williams quarterly reports will be filed with NCOE after principal review.</p>	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$619,833 3000-3999: Employee Benefits Base \$249,179 4000-4999: Books And Supplies Base \$60,000 5000-5999: Services And Other Operating Expenditures Base \$94,731 6000-6999: Capital Outlay Base \$200,000 7000-7439: Other Outgo Base \$330,525 5000-5999: Services And Other Operating Expenditures Other \$2,410 7000-7439: Other Outgo Other \$70,000
Modular furniture will be monitored and repaired as needed.	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Costs Included Above

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Enhance communication.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Strategic Goal #3</u>
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Identified Need :	Parents need to feel welcomed and know how to support students’ achievement and social-emotional growth. Sign-in sheets for the following estimate that parent participation is approximately 60%: ELAC Parent / Teacher Conferences, IEP / SST Meetings, Coffee & Conversation, Second Cup of Coffee Family Engagement Nights, School Site Council, Volunteer Rosters, Parent Trainings, Community Open Houses. There is a need to maintain and even increase parent participation.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Priority 3: Parental Involvement 1. Parents participating in one or more school offerings including advisory councils will continue to increase by 1% over 2015-2016 rates. 2. Students will participate in multiple opportunities for connection and engagement throughout the school year. 3. Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand Parent Nights to include core areas of instruction. Expand outreach to include student initiated information and invitation to participate using technology: 1. Administrators and Teachers will promote parent participation in planning /attending and participating in school events through increased use of Blackboard phone and email system. 2. Schools / District will provide parents with ongoing updates of school activities and opportunities for involvement through BlackBoard Connect newsletters,	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1. 5000-5999: Services And Other Operating Expenditures Base \$3,460 1. Associated Staff Costs Included in Goal #1 & Goal #4 2. Associated Staff Costs Included in Goal #1 & Goal #4 3. Associated Staff Costs Included in Goal #1 & Goal #4

<p>email, website and regular monthly meetings. 3. Schools will keep a log of parent sign-ins for all school meeting and events to monitor engagement.</p>			
<p>1. Continue parental/guardian outreach and monitoring through Core Team Coordinators and School Psychologist to educate and create partnerships with parents on issues of attendance/academic /behavioral support: 2. District parent outreach will be promoted for parents of SED, ELL, RFEP, SWD and Foster Youth through family engagement workshops, trainings and information coordinated and conducted by principals, district administration and teachers at each site.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1. 5000-5999: Services And Other Operating Expenditures Supplemental \$9,500 1,2. Additional Costs Included in Goal #1 & Goal #4</p>

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 3: Parental Involvement 1. Parents participating in one or more school offerings including advisory councils will continue to increase by 1% over 2016-2017 rates. 2. Students will participate in multiple opportunities for connection and engagement throughout the school year. 3. Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Expand Parent Nights to include core areas of instruction. Expand outreach to include student initiated information and invitation to participate using technology: 1. Administrators and Teachers will promote parent participation in planning /attending and participating in school events through increased use of Blackboard phone and email system. 2. Schools / District will provide parents with ongoing updates of school activities and opportunities for involvement through BlackBoard Connect newsletters, email, website and regular monthly meetings. 3. Schools will keep a log of parent sign-ins for all school meeting and events to monitor engagement.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1. 5000-5999: Services And Other Operating Expenditures Base \$3,460 1,2,3. Associated Staff Costs Included in Goal #1 & Goal #4</p>

<p>1. Continue parental/guardian outreach and monitoring through Core Team Coordinators and School Psychologist to educate and create partnerships with parents on issues of attendance/academic /behavioral support:</p> <p>2. District parent outreach will be promoted for parents of SED, ELL, RFEP, SWD and Foster Youth through family engagement workshops, trainings and information coordinated and conducted by principals, district administration and teachers at each site.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1. 5000-5999: Services And Other Operating Expenditures Supplemental \$9,500</p> <p>1,2. Additional Costs Included in Goal #1 & Goal #4</p>
<p>LCAP Year 3: 2018-19</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 3: Parental Involvement</p> <p>1. Parents participating in one or more school offerings including advisory councils will continue to increase by 1% over 2017-2018 rates.</p> <p>2. Students will participate in multiple opportunities for connection and engagement throughout the school year.</p> <p>3. Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Expand Parent Nights to include core areas of instruction. Expand outreach to include student initiated information and invitation to participate using technology:</p> <p>1. Administrators and Teachers will promote parent participation in planning /attending and participating in school events through increased use of Blackboard phone and email system.</p> <p>2. Schools / District will provide parents with ongoing updates of school activities and opportunities for involvement through BlackBoard Connect newsletters, email, website and regular monthly meetings.</p> <p>3. Schools will keep a log of parent sign-ins for all school meeting and events to monitor engagement.</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1. 5000-5999: Services And Other Operating Expenditures Base \$3,460</p> <p>1,2,3. Associated Staff Costs Included in Goal #1 & Goal #4</p>
<p>1. Continue parental/guardian outreach and monitoring through Core Team Coordinators and School</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$9,500</p>

<p>Psychologist to educate and create partnerships with parents on issues of attendance/academic /behavioral support:</p> <p>2. District parent outreach will be promoted for parents of SED, ELL, RFEP, SWD and Foster Youth through family engagement workshops, trainings and information coordinated and conducted by principals, district administration and teachers at each site.</p>		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>1,2. Additional Costs Included in Goal #1 & Goal #4</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Develop a positive and unified school culture.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Strategic Goal #4</u>
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Identified Need :	Students need to continue to attend school regularly and achieve academically; students need to learn coping skills and receive counseling to support behavioral issues; students need to continue to feel connected and safe at school. Suspension rate 6.5% Expulsion rate 0.3% Graduation cohort rate: 85% CHKS reports 72% of students feel connected to school.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Priority 5: Pupil Engagement 1. School attendance rates will increase by 1%. 2. Absentee rates will drop by 2%. 3. Students identified as chronically truant/absent will be maintained at 4% or lower. 4. High School drop-out rates will decrease by 2%. 5. Graduation cohort rate will increase by 1%. Priority 6: School Climate 7. Suspension rate will decrease by 2% 8. Expulsion rate will remain low or below current level of 0.3%. 9. 75% of students will feel safe and connected at school as measured by CHKS. 10. APEX credit recovery will be available to 100% of students to maintain graduation eligibility.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Administrators / counselors / school psychologist will work with administrators to implement a restorative justice model whenever appropriate to promote positive connection and engagement while decreasing suspensions and expulsions:	LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	1. N/A 2. 1000-1999: Certificated Personnel Salaries Base \$800,276 2. 3000-3999: Employee Benefits Base \$219,160 3. Costs Included Above

<p>1. Schools will implement plan for school-based alternatives to out of school suspension whenever appropriate.</p> <p>2. Administrators, counselors, School Psychologist will review/revise as necessary alternative behavioral plan pertaining to suspensions and expulsions targeting early behavioral intervention and support for Foster youth and at risk SED, EL, SWD and RFEP students.</p> <p>3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to implement BEST strategies and train additional staff as needed:</p> <p>1. BEST Teams will continue to provide site support to certificated & classified staff - additional BEST training as needed.</p> <p>2. Students will continue to receive instruction using BEST practices and the embedded Lifeskills classes in PE will continue to support students.</p> <p>3. Lesson plans will show that life skills classes are embedded.</p>	LEA wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	1,2,3. Associated Costs Included in Goal #1
<p>Continue parent education on negative effects of truancy:</p> <p>1. Administrators will implement mandatory parent conferences for parents of truant or at risk students.</p>	LEA wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	1. Associated Staff Costs Included Above
<p>Continue outreach to families and community through the Family Center.</p> <p>1. Students will receive counseling and referrals to support mental and emotional health through Core</p>	LEA wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>1. 5000-5999: Services And Other Operating Expenditures Supplemental \$119,000</p> <hr/> <p>1. Additional Costs Included in Goal #3</p> <p>2,3. Additional Costs Included in Goal #1 & Goal #3</p>

<p>Team, parent and/or self-referral.</p> <p>2. Mental Health Core Team will continue outreach to CJSHS and CES staff and parents to identify at risk students.</p> <p>3. Core Team members and/or administrators will be present at Parent Meetings and/or events to promote & explain services and/or provide referrals.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1. Additional outreach and monitoring by Core Team, School Psychologist, Counselor will provide support for SED, EL, RFEP, SWD and Foster Youth through regular meetings and teacher conferences to develop, maintain, sustain, connection.</p> <p>2. Continue student / family outreach and support for SED, EL, RFEP and Foster Youth in feeling safe and connected to school through peer mentoring and support programs and Counseling sessions.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1,2. Associated Costs Included Above, Goal #1 & Goal #3</p>

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 5: Pupil Engagement</p> <ol style="list-style-type: none"> 1. School attendance rates will increase by 1%. 2. Absentee rates will drop by 2%. 3. Students identified as chronically truant/absent will be maintained at 4% or lower. 4. High School drop-out rates will decrease by 2%. 5. Graduation cohort rate will increase by 1%. <p>Priority 6: School Climate</p> <ol style="list-style-type: none"> 7. Suspension rate will decrease by 2% 8. Expulsion rate will remain low or below current level of 0.3%. 9. 75% of students will feel safe and connected at school as measured by CHKS. 10. APEX credit recovery will be available to 100% of students to maintain graduation eligibility.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Administrators / counselors / school psychologist will work with administrators to implement a restorative justice model whenever appropriate to promote positive connection and engagement while decreasing suspensions and expulsions:</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>1. N/A</p> <hr/> <p>2. 1000-1999: Certificated Personnel Salaries Base \$848,293</p>

<p>1. Schools will implement plan for school-based alternatives to out of school suspension whenever appropriate.</p> <p>2. Administrators, counselors, School Psychologist will review/revise as necessary alternative behavioral plan pertaining to suspensions and expulsions targeting early behavioral intervention and support for Foster youth and at risk SED, EL, SWD and RFEP students.</p> <p>3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2. 3000-3999: Employee Benefits Base \$236,693</p> <p>3. Costs Included Above</p>
<p>Continue to implement BEST strategies and train additional staff as needed:</p> <p>1. BEST Teams will continue to provide site support to certificated & classified staff - additional BEST training as needed.</p> <p>2. Students will continue to receive instruction using BEST practices and the embedded Lifeskills classes in PE will continue to support students.</p> <p>3. Lesson plans will show that life skills classes are embedded.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1,2,3. Associated Costs Included in Goal #1</p>
<p>Continue parent education on negative effects of truancy:</p> <p>1. Administrators will implement mandatory parent conferences for parents of truant or at risk students.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1. Associated Staff Costs Included Above</p>
<p>Continue outreach to families and community through the Family Center.</p> <p>1. Students will receive counseling and referrals to support mental and emotional health through Core</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>1. 5000-5999: Services And Other Operating Expenditures Supplemental \$119,000</p> <p>1. Additional Costs Included in Goal #3</p> <p>2,3. Additional Costs Included in Goal #1 & Goal #3</p>

<p>Team, parent and/or self-referral.</p> <p>2. Mental Health Core Team will continue outreach to CJSHS and CES staff and parents to identify at risk students.</p> <p>3. Core Team members and/or administrators will be present at Parent Meetings and/or events to promote & explain services and/or provide referrals.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1. Additional outreach and monitoring by Core Team, School Psychologist, Counselor will provide support for SED, EL, RFEP, SWD and Foster Youth through regular meetings and teacher conferences to develop, maintain, sustain, connection.</p> <p>2. Continue student / family outreach and support for SED, EL, RFEP and Foster Youth in feeling safe and connected to school through peer mentoring and support programs and Counseling sessions.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1,2. Associated Costs Included Above, Goal #1 & Goal #3</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 5: Pupil Engagement</p> <ol style="list-style-type: none"> 1. School attendance rates will increase by 1%. 2. Absentee rates will drop by 2%. 3. Students identified as chronically truant/absent will be maintained at 4% or lower. 4. High School drop-out rates will decrease by 2%. 5. Graduation cohort rate will increase by 1%. <p>Priority 6: School Climate</p> <ol style="list-style-type: none"> 7. Suspension rate will decrease by 2% 8. Expulsion rate will remain low or below current level of 0.3%. 9. 75% of students will feel safe and connected at school as measured by CHKS. 10. APEX credit recovery will be available to 100% of students to maintain graduation eligibility.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Administrators / counselors / school psychologist will work with administrators to implement a restorative justice model whenever appropriate to promote positive connection and engagement while decreasing suspensions and expulsions:</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>1. N/A</p> <p>2. 1000-1999: Certificated Personnel Salaries Base</p> <p>2. 3000-3999: Employee Benefits Base</p>

<p>1. Schools will implement plan for school-based alternatives to out of school suspension whenever appropriate.</p> <p>2. Administrators, counselors, School Psychologist will review/revise as necessary alternative behavioral plan pertaining to suspensions and expulsions targeting early behavioral intervention and support for Foster youth and at risk SED, EL, SWD and RFEP students.</p> <p>3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3. Costs Included Above</p>
<p>Continue to implement BEST strategies and train additional staff as needed:</p> <p>1. BEST Teams will continue to provide site support to certificated & classified staff - additional BEST training as needed.</p> <p>2. Students will continue to receive instruction using BEST practices and the embedded Lifeskills classes in PE will continue to support students.</p> <p>3. Lesson plans will show that life skills classes are embedded.</p>	<p>LEA wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></p>	<p>1,2,3. Associated Costs Included in Goal #1</p>
<p>Continue parent education on negative effects of truancy:</p> <p>1. Administrators will implement mandatory parent conferences for parents of truant or at risk students.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1. Associated Staff Costs Included Above</p>
<p>Continue outreach to families and community through the Family Center.</p> <p>1. Students will receive counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>1. 5000-5999: Services And Other Operating Expenditures Supplemental \$119,000</p> <hr/> <p>1. Additional Costs Included in Goal #3</p> <hr/> <p>2,3. Additional Costs Included in Goal #1 & Goal #3</p>

<p>2. Mental Health Core Team will continue outreach to CJSHS and CES staff and parents to identify at risk students.</p> <p>3. Core Team members and/or administrators will be present at Parent Meetings and/or events to promote & explain services and/or provide referrals.</p>		<p>English proficient _ Other Subgroups: (Specify)</p>	
<p>1. Additional outreach and monitoring by Core Team, School Psychologist, Counselor will provide support for SED, EL, RFEP, SWD and Foster Youth through regular meetings and teacher conferences to develop, maintain, sustain, connection.</p> <p>2. Continue student / family outreach and support for SED, EL, RFEP and Foster Youth in feeling safe and connected to school through peer mentoring and support programs and Counseling sessions.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1,2. Associated Costs Included Above, Goal #1 & Goal #3</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	All teachers will be continue to be appropriately assigned and fully credentialed. All facilities will be safely maintained in good repair. Measure A funds will continue to be spent in accordance with the measure and applicable State law.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>All students will access curriculum through instruction by 100% highly qualified teachers</p> <p>and be provided collaborative opportunities using new modular furniture</p> <p>and have the opportunity to engage in online learning through expanded bandwidth supported through Measure A infrastructure upgrades.</p> <p>Facilities will continue to be maintained in good condition.</p>	Actual Annual Measurable Outcomes:	<p>100% of teachers are highly qualified as reported by HR Director.</p> <p>FIT report shows facilities maintained in "Good Repair:</p> <ul style="list-style-type: none"> • Kinder fence installed Winter 2015 / Tree trimming Winter 2016 • Landscaping installed CES 2016 • Playground improvements CES Summer 2016 • Classroom facilities CES, Palisades / furniture upgrades ongoing • College & Career Center / Library improvements CJSHS <p>Expanded bandwidth installed allowing students access to online learning.</p> <p>New, modular furniture purchased and installed in 100% of classrooms allowing students more opportunities to collaborate.</p>
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LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. District will review credentials annually. 2. Admin. will monitor master schedules. 3. Superintendent and Bond Oversight Committee will monitor progress and provide annual updates to Board on GOB construction progress. 4. Director of Facilities will provide	2000-2999: Classified Personnel Salaries Base 93753 1000-1999: Certificated Personnel Salaries Base 106776 3000-3999: Employee Benefits Base 40669	1. The Director of Human Resources reviews credentials annually each August. 2. Site administrators utilize Aeries SIS to monitor master schedule enrollment and submits the Master Schedule to the Board of Trustees at a regular board meeting each August. 3. Superintendent and Bond Oversight	HR and Facilities 50%: \$175,396 LCFF Base; Classified S&B (2000/3000) Admin 25%: \$142,383 LCFF Base; Certificated S & B (1000/3000)

<p>monthly updates to management team addressing facilities issues / report maintenance projects and projected dates of completion of facilities improvements. 5. Williams quarterly reports will be filed with NCOE after principal review.</p>		<p>Committee updates are included in Board Packets distributed to the public. The Bond Oversight Committee also provides an annual update to the Board of Trustees. Board meetings are recorded and made available online through the District Website. 4. Director of Facilities provides regular updates to the Management Team each month at regularly scheduled meetings. The Director of Facilities also provides biannual updates to the Board of Trustees on current and future facility projects and issues. 5. The Quarterly Williams Reports are brought to the Board of Trustees for review quarterly throughout the school year. A copy of the full board packet is also made available to the public on the district website. Afterwards, they are filed with the Napa County Office of Education after principal review.</p>	
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>SED, EL, RFEP, SWD and Foster youth will be registered in classes with fully credentialed teachers.</p>	<p>1) 7 non-instructional days 2) prep period and collaboration 1000-1999: Certificated Personnel Salaries Supplemental 113478 3000-3999: Employee Benefits Supplemental 16522 1000-1999: Certificated Personnel</p>	<p>All teachers are appropriately assigned and credentialed in subject areas.</p>	

		Salaries Concentration 82125 3000-3999: Employee Benefits Concentration 11957			
Scope of Service	LEA Wide		Scope of Service	LEA Wide	
All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD			All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		CJUSD has district-wide processes in place to achieve this goal; stakeholders note that the actions and services have been highly effective in ensuring teachers are fully credentialed and 100% appropriately assigned and that facilities are maintained in good repair. In order to align LCAP with CJUSD's strategic goals, the ten (10) total goals (and their associated actions and services) presented in the 2015-2016 Local Control Accountability Plan (LCAP) year will be streamlined and consolidated into four (4) total goals effective with the 2016-2017 Local Control Accountability Plan (LCAP) year. The 2015-2016 Goal #1: "All teachers will continue to be appropriately assigned and fully credentialed. All facilities will be safely maintained in good repair. Measure A funds will continue to be spent in accordance with the measure and applicable State law." will be divided and integrated into new Goal #1: "Ensure Academic Excellence for all Students" and new Goal #2: "Provide a safe, healthy, and positive school environment; maintain and improve facilities." Most of the actions and services for this goal will continue in 2016-2017, just under two new goals. A priority for CJUSD will be to increase the capacity of site administrators to help monitor the actions/services for all four streamlined goals and to evaluate progress towards measurable outcomes.			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	All students will have access to core subject areas as described in Ed. Code 51210		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	<p>Students will collaborate, and critically think using Instructional technology as a communication and research tool.</p> <p>Students will continue to be provided rigorous CC instruction.</p> <p>Master schedules will show that students have access to all core classes including A-G.</p> <p>CELDT data will be used place students in appropriate classes and/or identify appropriate instruction to support access to core.</p>		Actual Annual Measurable Outcomes:	<p>Instructional technology purchased and available in 100% of classrooms providing more opportunities for students to collaborate and think critically.</p> <p>CCSS aligned math materials were adopted and implemented in K-8, Algebra I and Algebra II classrooms; CCSS aligned ELA/ELD materials are under review for possible fall 2016 adoption.</p> <p>Supplemental materials purchased and implemented in 100% of classrooms:</p> <ul style="list-style-type: none"> • ELA digital supplemental curricula K-12 • Social Studies 7-12 • Science TechBook extended to CJH (3-8) • Read180 extended to HS (7-12) • Other adaptive – non adaptive digital curricula K-12 <p>100% of students have access to all core classes including A-G as evidenced by Master Schedule</p> <p>CELDT data is used to place students in ELD classes and identify appropriate instructional strategies to support access to core.</p> <p>APEX credit recovery 9-12 – after school / summer / Palisades has been implemented.</p>
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
Budgeted Expenditures			Estimated Actual Annual Expenditures	

<p>Principals, Counselor will monitor student schedule and placement.</p>	<p>Continue to monitor and provide regular reports to District and/or Board on master scheduling 1000-1999: Certificated Personnel Salaries Base 93419</p> <p>3000-3999: Employee Benefits Base 20226</p> <p>5000-5999: Services And Other Operating Expenditures Concentration 4200</p>	<p>Principals, Counselor use Aeries SIS to monitor academic schedules and placement of students as well as identifying needs and generating reports on student placement and interventions.</p>	<p>LCFF Base 1000-1999: Certificated Personnel Salaries \$97,782</p> <p>LCFF Base 3000-3999: Employee Benefits \$21,171</p> <p>5000-5999: Services And Other Operating Expenditures Concentration \$5,000</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>SED/EL, RFEP, SWD and Foster youth will be provided outreach and oversight by school counselor to ensure access to core instruction.</p>	<p>Continue ongoing coaching of best practices for EL / at risk students Focus on IT for differentiation/enrichment PBL</p> <p>1000-1999: Certificated Personnel Salaries Base 635027</p> <p>3000-3999: Employee Benefits Base 137359</p>	<p>School counselors coordinate services for SED/EL, RFEP, SWD and Foster youth to ensure appropriate placement and support in core instruction. Strategic sections with more personalized support are available to EL and SWD to provide additional academic support. Counselors spent at least 60% of their time meeting with and supporting students directly.</p>	<p>LCFF Base 1000-1999: Certificated Personnel Salaries \$664,683</p> <p>LCFF Base 3000-3999: Employee Benefits \$143,774</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	CJSUD is extremely pleased with the role of school counselors and access/placement/scheduling of students in core subjects and interventions if needed; all graduating seniors in 2015-2016 either enrolled in a two or four year college/university or entered the work force directly. In order to align LCAP with CJUSD's strategic goals, the ten (10) total goals (and their associated actions and services) presented in the 2015-2016 Local Control Accountability Plan (LCAP) year will be streamlined and consolidated into four (4) total goals effective with the 2016-2017 Local Control Accountability Plan (LCAP) year. The 2015-2016 Goal #2: "All students will have access to core subject areas as described in Ed. Code 51210" will be integrated as a measurable outcome into the new Goal # 1: "Ensure academic excellence for all students" in the 2016-2017 LCAP. A priority for CJUSD will also be to increase the capacity of site administrators to help monitor the actions/services for all four new streamlined goals and to evaluate progress towards measurable outcomes.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 3 from prior year LCAP:</p>	<p>All teachers will implement CC academic content and performance standards in conjunction with English language development standards.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to: Schools: All Applicable Pupil Subgroups: All</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Students will collaborate, and critically think using Instructional technology as a communication, presentation and research tool.</p> <p>Students will continue to be provided rigorous CC and English language development instruction through use of adaptive digital curricula. Instructional Rounds and calibration notes will show all students receiving CCSS instruction.</p> <p>We will use CAASPP & API as appropriate as the state accountability system is developed. CELDT data will determine appropriate ELD instruction.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>1:1 devices have been implemented in 100% of TK-12 classrooms giving students more opportunities to collaborate, think critically, communicate, and research and present understanding of content.</p> <ul style="list-style-type: none"> • Technology use is supported by ongoing Edtech training / grade level articulation at Faculty Meetings • Introduction to Coding class implemented @ CJSHS • CC & Technology Trainings ongoing –NCOE, SCOE , Google Conferences etc. <p>Adaptive digital curricula has been implemented in the following grade levels:</p> <ul style="list-style-type: none"> • Math / ELA digital support / Social Studies curricula 7th-12th • Science TechBook extended to 7th – 8th <p>Instructional Rounds occurred 9 times during the school year and notes show CCSS implementation. CCSS instruction supported by:</p> <ul style="list-style-type: none"> • PBL Training for new staff – June 2015 • AVID EL Training CJSHS, majority faculty- August 2015 • Regular Instructional Rounds and Administration Walk-throughs <p>See Goal # 4 for CAASPP results API is no longer applicable CELDT data is used to place students in appropriate ELD classes</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. District will coordinate / maintain district wide professional development. training matrix.</p> <p>2. Principals / leadership teams will develop site based professional development plans as outlined in our Common Core Implementation Plan. Collaboration and planning time will be provided to teachers to support implementation.</p> <p>3. Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans.</p> <p>4. Support staff will provide classroom support for CC driven PBL implementation.</p>	<p>Training / Coaching: PBL CCSS Instructional Technology Peer Training Peer Observations AVID 1000-1999: Certificated Personnel Salaries Title II 14000 3000-3999: Employee Benefits Title II 2038 5000-5999: Services And Other Operating Expenditures Title II 17950 1000-1999: Certificated Personnel Salaries Base 865244 3000-3999: Employee Benefits Base 109246</p>	<p>1. The CJUSD training matrix is updated and maintained to reflect professional development and trainings through the 2015-2016 school year for all staff.</p> <p>2 & 3. Agendas for site based professional development for whole school release days maintained by site administrators. Additional PLC release day agendas and outcomes maintained by leadership. Regular (weekly) PLC collaboration reports submitted to CES principal.</p> <p>4. Coaching and regular PBL planning sessions by Instructional Coordinator during teacher prep and weekly collaboration time.</p>	<p>1000-1999: Certificated Personnel Salaries Title II \$14,654 3000-3999: Employee Benefits Title II \$2,345 5000-5999: Services And Other Operating Expenditures Title II \$17,950 LCFF Base 1000-1999: Certificated Personnel Salaries Base \$905,651 LCFF Base 3000-3999: Employee Benefits \$144,905</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Students will be provided additional support through instructional technology to ensure universal access of CC academic and English language development standards and access to core classes.</p>	<p>Continue to monitor /review data to ensure compliance.</p>	<p>1:1 device implementation and all grade levels (K-12) ensures access to digital resources by all students. All students grades 3-12 have access to Google Apps for Education and accounts on digital curriculum resources appropriate</p>	<p>Data was monitored /reviewed to ensure compliance. Chrome-books: Supplemental; Supplies and equipment (4000) \$24,000 Ipad: Supplemental; Supplies and equipment (4000) \$6,500</p>

		to each grade. A full classroom Chrome-book cart was found to be needed and then purchased. Twelve additional Ipads were also purchased.					
<table border="1"> <tr> <td data-bbox="96 253 243 331">Scope of Service</td> <td data-bbox="243 253 569 331">LEA Wide</td> </tr> </table> <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	LEA Wide		<table border="1"> <tr> <td data-bbox="1031 253 1178 331">Scope of Service</td> <td data-bbox="1178 253 1514 331">LEA Wide</td> </tr> </table> <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	LEA Wide	
Scope of Service	LEA Wide						
Scope of Service	LEA Wide						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	CJUSD is committed to building capacity and providing training for teachers to implement and hone instruction aligned to the CCSS. The district training matrix shows all training provided to teachers over the course of the year; Instructional Rounds and coaching have been instituted across the district to help assess and strengthen the CCSS implementation; and 1-1 devices allow more opportunities for students to collaborate, think critically, communicate, research, and problem solve to show their understanding/application of content and CCSS. CJSUD provides many opportunities for professional development for staff but will strive to better assess the impact the professional days and content have on student learning and achievement. Another priority of CJUSD has been to supply all classrooms with 1:1 technology as many students do not have access to devices or the internet at home. CJSUD continues to fulfill its commitment to supplying and updating devices as needed. CJUSD will review licensing for some curricular programs and materials; some licenses will possibly decline to reflect the need for only renewing annual licenses or consumable materials rather than the need for initial start up costs. In order to align LCAP with CJUSD's strategic goals, the ten (10) total goals (and their associated actions and services) presented in the 2015-2016 Local Control Accountability Plan (LCAP) year will be streamlined and consolidated into four (4) total goals effective with the 2016-2017 Local Control Accountability Plan (LCAP) year. The current Goal #3: "All teachers will implement CC academic content and performance standards in conjunction with English language development standards" will be integrated into new Goal #1: "Ensure Academic Excellence for all Students" as a measurable outcome. Most of the actions and services for this goal will continue in 2016-2017, just under the new goal #1. Impact from coaching and PBL planning provided by the Instructional Technology Coach was inconclusive this last year; subsequently, the Instructional Technology Coach position has been eliminated for 2016-2017. A priority for CJUSD in 2016-2017 will be to increase the capacity of site administrators to help monitor the actions/services for all four new streamlined goals and to evaluate progress towards measurable outcomes.						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	CJUSD will implement formative and interim assessments to measure student progress toward grade level mastery of standards as measured by CAASPP accountability system, API if applicable and local benchmarks.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	3rd – 8th & 11th grades SBAC K-12		
Expected Annual Measurable Outcomes:	<p>Students will receive additional access to core curriculum and adaptive technology as needed during school day at CJSHS, while students at CES will have use adaptive technology during core instruction.</p> <p>Students will make 1% growth on state interim assessments to demonstrate growth toward CCSS readiness.</p> <p>CAASPP & API data will be used as the state accountability system is developed.</p>		Actual Annual Measurable Outcomes:	<p>The following programs and materials were purchased and implemented in classrooms giving students additional access to the core curriculum:</p> <ul style="list-style-type: none"> • McGraw Hill My Math (for implementation in 2016-17) • McGraw Hill Wonders English Language Arts (K-5th grades) • McGraw Hill StudySync 6-8 English Language Arts (7 - 8th grades) <p>The following adaptive technologies have been purchased and implemented in 100% of classrooms and are used during core instruction as noted by principal observations/walkthroughs:</p> <ul style="list-style-type: none"> • LexiaCore5 • DreamBox • Read180 • Alex • <p>CAASPP Interim assessments were implemented during the 2015-16 school year; however, not enough data is available yet to determine percentage of growth.</p>
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
1. Teachers will be provided support for online and traditional CC curriculum and PBL projects. 2. Instructional Technology and CC	Continue to provide opportunities for CC / PBL and instructional technology training for all teachers.		1. Teachers and students use Google Apps for Education and other digital curricular resources for research, ELA reading and writing, presentation skills,	Apps: Supplemental; Contracts and Services (5000) \$8,000 Technology Coach: Supplemental;

<p>driven PBL will be supported by District Instructional Technology Coach and/or Library Media teacher to provide universal access and support for all students. 3. CJUSD will implement college / career program to support academically at risk students.</p>	<p>Utilize teacher trainers to provide peer training / expand to peer review</p>	<p>group collaboration, and math practice and instruction. 2. District Instructional Technology Coach provides universal access and support for all students by maintaining digital resource licensing and accounts, and supporting implementation and on going growth in classrooms. 3. College and Career Center opened and staffed at CJSHS for 2015-16 school year.</p>	<p>Certificated Salaries and Benefits (1000/3000) \$140,000 College and Career: Supplemental; Certificated Salaries and Benefits (1000/3000) \$80,000</p>
<p>Scope of Service LEA wide/CJSHS</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA wide/CJSHS</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Tutoring / extended library program will provide additional support to at risk SED, EL, RFEP, SWD and Foster youth to support academic performance.</p>	<p>Offer Summer School at both sites. Monitor data / provide course credit make up opportunities and frontload for grade level ahead. 1000-1999: Certificated Personnel Salaries Supplemental 55021 3000-3999: Employee Benefits Supplemental 15347 5000-5999: Services And Other Operating Expenditures Supplemental 43906 1000-1999: Certificated Personnel Salaries Concentration 30522 3000-3999: Employee Benefits Concentration 4448</p>	<p>Tutoring services and extended library hours were implemented for the 2015-16 school year.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$57,590 3000-3999: Employee Benefits Supplemental \$10,000 5000-5999: Services And Other Operating Expenditures Supplemental \$43,906 1000-1999: Certificated Personnel Salaries Concentration \$31,947 3000-3999: Employee Benefits Concentration \$5,112</p>
<p>Scope of Service LEA wide</p>		<p>Scope of Service LEA wide</p>	

<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>SWD</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>CJSUD implemented CCSS aligned instructional programs, materials, and even adaptive technologies to help foster and support academic achievement; formative and interim assessments embedded within the instructional programs and were used by classroom staff in 2015-2016. Going forward, CJSUD will assess the effectiveness of the formative and interim assessments relative to the LCAP goals and overall student progress. Classroom staff will determine if the embedded assessments give them the information needed to inform decisions, plan for targeted instruction, and help them monitor progress for accountability.</p> <p>Teachers report that using Instructional Apps has been worthwhile for additional academic support; staff continue to filter and choose specific App selections for maximum usage and benefit in the classroom. The community reports that the extended library hours have been very helpful with providing more access to services; many students do not have internet at home and the extended library hours help students complete homework and conduct research for projects. The College and Career center also continues to be a valuable resource for students; 46% students enrolled in a four year university/college; 44% enrolled in a two year program; 4% enrolled in a Trade School program; 2% enrolled in military; 4% joined the work force.</p> <p>In order to align the LCAP with CJUSD's strategic goals, the ten (10) total goals (with their associated actions and services) presented in the 2015-2016 Local Control Accountability Plan (LCAP) year will be streamlined and consolidated into four (4) total goals effective with the 2016-2017 Local Control Accountability Plan (LCAP) year. 2015-2016 Goal #4: "CJUSD will implement formative and interim assessments to measure student progress toward grade level mastery of standards as measured by CAASPP accountability system, API if applicable and local benchmarks" will be integrated into the new goal # 1 "Ensure academic excellence for all students" as a measurable outcome that aligns with state priority #8: "Other pupil outcomes."</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Graduation Rates will reflect state standard. Students completing A-G requirement courses will remain at or above current levels.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: 9th-12th grades	-----
	Applicable Pupil Subgroups:	9th-12th grades

Expected Annual Measurable Outcomes:	<p>Students will receive opportunities for tutorials during and after school day.</p> <p>APEX credit recovery program will be available to students to maintain graduation eligibility and the number of students enrolled in A-G required classes will increase 1%.</p> <p>50% of students enrolled in a CTE sequence will complete the sequence.</p> <p>Graduation cohort rate will increase 1%.</p>	Actual Annual Measurable Outcomes:	<p>Library hours were expanded; library is open until 6:30 each day. A bilingual library tech is employed to help support students. AVID has been implemented school-wide at CJSHS; majority of staff are trained. A college and career coach is employed and on site daily.</p> <p>Palisades restructure incorporates APEX credit recovery and work based learning opportunities.</p> <p>92% reported usage of Naviance in grades 7-12</p> <p>100% of students in A-G courses on track to complete.</p> <p>100% of CJSHS seniors graduated!!!</p>
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LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary.</p> <p>2. CTE courses (Coding, Tiny Home, Culinary Arts, La Promesa) will be added to CJSHS to promote career readiness.</p> <p>3. CJSHS Admin. / Counselor will</p>	<p>Continue Naviance training 7th/8th</p> <p>College & Career Coach implemented / creating program to present college information and/or prep sessions for SAT / ACT / parent engagement and outreach 5000-5999: Services And Other</p>	<p>1. Naviance training completed Fall 2015. School-wide program implementation 2015-16.</p> <p>2. CTE courses (Coding, Tiny Home, Culinary Arts, La Promesa, and Ag Bio) added to CJSHS offerings during the 2015-16 school year with sufficient enrollment to continue programs.</p> <p>3-4. College and Career Center opened</p>	<p>LCFF Base; Supplies (4000); Services (5000) \$125,000</p>

<p>coordinate college visits to promote A-G requirements and support college bound students. 4. College & Career Coach program will be implemented at CJSHS to support A-G and CTE</p>	<p>Operating Expenditures Base 25000 CTE programs 4000-4999: Books And Supplies Base 75105</p>	<p>2015-16 school year. College visits coordinated by College & Career Coach. Coach available daily on campus and by appointment.</p>	
<p>Scope of Service CJSHS</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service CJSHS</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Outreach provided by AVID Coordinator will provide support for SED, EL, RFEP and Foster youth to apply for and remain in AVID program to support academic expectancies and promote college and career readiness.</p>	<p>Continue to monitor /report RFEP rates/CELDT identifying and providing additional support including adaptive instructional technology support for student CELDT levels 3 and below. 5000-5999: Services And Other Operating Expenditures Concentration 20,000</p>	<p>AVID Coordinator and C&C Coach combined. Outreach coordinated through the C&C Center via Website, classroom announcements, and postings outside office.</p>	<p>AVID Program: 5000-5999: Services And Other Operating Expenditures Concentration \$30,000</p>
<p>Scope of Service CJSHS</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD</p>		<p>Scope of Service CJSHS</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be</p>	<p>CJSUD is committed to ensuring all students are college and career ready. Much support and many resources have been directed towards supporting students academically and ensuring they are on target to graduate. The services provided for all</p>		

<p>made as a result of reviewing past progress and/or changes to goals?</p>	<p>students and especially directed towards unduplicated students, including increased instructional time, counseling, and a college and career coach, have been highly effective in preparing students. In order to align the LCAP with CJUSD's strategic goals, the ten (10) total goals (and their associated actions and services) presented in the 2015-2016 Local Control Accountability Plan (LCAP) year will be streamlined and consolidated into four (4) total goals effective with the 2016-2017 Local Control Accountability Plan (LCAP) year. The 2015-2016 Goal #5: "Graduation Rates will reflect state standard. Students completing A-G requirement courses will remain at or above current levels" will be integrated into the 2016-2017 Goal #4: "Develop a positive and unified school culture" as an expected measurable outcome and the actions and services from this goal will be integrated into new Goal #1 and new Goal #4. The actions and services will remain primarily the same (just live in different locations in the 2016-17 LCAP).</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Re-designation rate of English learners attending district schools will increase a minimum of 1%.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: EL students		
Expected Annual Measurable Outcomes:	An additional 1% of identified students will be re-designated as Fluent English Proficient from previous year to a minimum of 11%. EL students will meet or exceed AMAO 1 target goal as measured by CELDT data.	Actual Annual Measurable Outcomes: CES: 29 students are RFEP (.05%); 2 are IFEP CJSHS: 24 students are RFEP (.06%) 90% of students were CELDT tested summer 2015 Program II materials for ELD: R180 and Rosetta Stone implemented for EL students	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Teachers will use OARS / AERIES data to identify and monitor EL students. 2. Instructional technology will be implemented to improve language acquisition to EL students with CELDT 1-3 and additional adaptive intervention programs for CJSHS will be implemented. 3. ELD Summer program at CJSHS will be implemented.	Adaptive digital technology including Read 180, LexiaCore5, Rosetta Stone focused on CCSS / continue focus on early intervention using adaptive instructional technology. ELD Summer School Teacher. 4000-4999: Books And Supplies Concentration 112500	1. OARS reports used for Early Release Days collaboration time and documented in PLC collaboration notes; OARS used to identify and monitor EL students. 2. Use of 1:1 devices to access digital resources and enable differentiation at all grade levels. 3. Summer CELDT testing 90% + completed, Summer 2015	Collaboration time is a duplicated expense already noted in Goal #1. 1:1 devices are a duplicated expense already noted in Goal #3. 4000-4999: Books And Supplies Concentration \$120,000
Scope of Service	LEA wide	Scope of Service	LEA wide

<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Additional use of adaptive instructional technology for ELD and core classes to support language acquisition leading to RFEP.</p>	<p>Continue student / family outreach and support for SED, EL, RFEP and Foster Youth in feeling safe and connected to school through peer mentoring and support programs and Counseling sessions. 1000-1999: Certificated Personnel Salaries Concentration 45000</p> <p>3000-3999: Employee Benefits Concentration 6500</p>	<p>Read180 EL and Rosetta Stone licensed for use by EL students.</p>	<p>See expenditures under original goal #2 for counseling support services. 1000-1999: Certificated Personnel Salaries Concentration \$47,102</p> <p>3000-3999: Employee Benefits Concentration \$7536</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>A priority for CJSUD is to ensure English learners receive appropriate and rigorous English Language Development to progress towards and achieve English proficiency. CJUSD stakeholders agree that increased attention needs to be paid to English language support and development and will adopt McGraw Hill Study Sync for ELA and ELD instructional use in 2016-2017. Teachers will also receive training with the ELA/ELD adoption prior to the start of the 2016-17 school year in order to more successfully implement the program. Subsequently, Rosetta Stone licenses will be discontinued as they did not provide enough support for English learners. The summer CELDT testing was effective and helped determine those students needing more support in ELD earlier for the upcoming school year. Summer CELDT testing will continue to be offered the summer before the 2016-17 school year.</p> <p>The ten (10) total goals presented in the 2015-2016 Local Control Accountability Plan (LCAP) year will be streamlined and</p>		

	consolidated into four (4) total goals effective with the 2016-2017 Local Control Accountability Plan (LCAP) year. The current goal #6, "Re-designation rate of English learners attending district schools will increase a minimum of 1%" will be incorporated as a measurable outcome in new goal #1: "Ensure academic excellence for all students."
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 7 from prior year LCAP:</p>	<p>Majority of students will continue to feel safe and connected to school.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to: Schools: All students Applicable Pupil Subgroups: All students</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Students will receive instruction using BEST practices. Life Skills classes will be embedded in PE and lesson plans will show that life skills classes are embedded. Students will receive counseling and referrals to support mental and emotional health through Core Team, parent and/or self referral. A minimum of 65% students will feel safe at school s measured by the California Healthy Kids Survey (CHKS).</p>	<p>Actual Annual Measurable Outcomes: BEST practices were implemented in 100% of classrooms as reported by teachers. Life skills classes were taught in PE as noted by lessons plans. 31 students served/ 29 on referral list for Strategic elementary early mental health intervention. Core Teams at each site identify / refer at risk students. Increased parent engagement opportunities were provided throughout the school year (PTA, ELAC, Coffee & Conversation, etc. / support school connection). 6 different CTE offerings foster engagement: AP Spanish, La Promesa (future educators), Introduction to Computer Science & Coding, Journalism, Culinary Arts Class and Introduction to Construction (students are designing and building a Tiny House). 87% of 7th grade students report feeling safe at school as measured by the California Healthy Kids Survey (CHKS). 71% of 9th grade students report feeling safe at school as measured by the California Healthy Kids Survey (CHKS). 54% of 11th grade students report feeling safe at school as measured by the California Healthy Kids Survey (CHKS).</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>1. Mental health services will increase outreach through Core Teams to CJSHS and CES to support staff and parents in identification of at risk students.</p> <p>2. Core Team member and/or administrator will be present at Parent Meetings and/or events to promote & explain services and/or provide referrals.</p>	<p>Extend outreach to families and community through the Family Center. 5000-5999: Services And Other Operating Expenditures Base 30000</p> <p>Educationally Based Mental Health Services 5000-5999: Services And Other Operating Expenditures Other 100000</p> <p>1000-1999: Certificated Personnel Salaries Base 258626</p> <p>3000-3999: Employee Benefits Base 43543</p>	<p>1. Core Teams meet regularly to support staff and parents in identification of at risk students.</p> <p>2. Core Team member and/or administrator are present at Parent Meetings and community events like Open House to promote & explain services and/or provide referrals.</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$30,000</p> <p>5000-5999: Services And Other Operating Expenditures Other \$100,000</p> <p>1000-1999: Certificated Personnel Salaries Base \$259,823</p> <p>3000-3999: Employee Benefits Base \$41,572</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Additional outreach and monitoring by Core Team, School Psychologist, Counselor will provide support for SED, EL, RFEP, SWD and Foster Youth through regular meetings and teacher conferences to develop, maintain, sustain, connection</p>	<p>state, federal administrators, counselors, psychologist 1000-1999: Certificated Personnel Salaries Supplemental 1,010,866</p> <p>3000-3999: Employee Benefits 147182</p>	<p>Core Teams meet regularly to support SED, EL, RFEP, SWD and Foster Youth through regular meetings and teacher conferences to develop, maintain, sustain, connection.</p>	<p>Certificated Salaries and Benefits (1000/3000) Supplemental \$1,227,365</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input type="checkbox"/> All OR:</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:</p>	

<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Providing a safe and connected learning environment where all students thrive is another priority for CJSUD. Parents, teachers, staff and administrators have supported the expansion of services for at risk students and find them to be very effective. CJUSD will continue to provide students who have been identified through the development of site Core Teams with mental health / psychological and behavioral support. An expansion of mental health services was implemented in fall of 2015 to include additional services at CES. This pro-active approach to student and family support has proven to help provide at risk students and their families with a positive, motivating school experience that supports academics in addition to social and emotional growth. A continuation of these expanded services will provide a bridge to strengthen parent and student engagement and help more students feel safe and connected at school.</p> <p>Feedback from stakeholders supports the continued expansion of mental health services and the continued implementation of positive school behavioral programs which include the BEST and Safe Schools Ambassadors program. The surge of newly implemented student clubs (Interpreters Club, Spanish Club, Engineering Club etc.) was widely supported as an effective engagement vehicle for students at both sites. The addition of student voice during parent engagement opportunities implemented this year were broadly supported and discussed as well. The continued availability and expansion of Career Technical Education (CTE) pathway classes at the Junior/Senior High School was identified as an area of broad support in increasing student engagement and college and career readiness and the inclusion of AP level capstone courses as well as the introduction of a bio-technology pathway offering were supported by stakeholders. In 2016-17, CTE course offerings will also expand to include: renewable energy, biotechnology, another section of La Promesa.</p> <p>The ten (10) total goals presented in the 2015-2016 Local Control Accountability Plan (LCAP) year will be streamlined and consolidated into four (4) total goals effective with the 2016-2017 Local Control Accountability Plan (LCAP) year. The current goal #7, "Majority of students will continue to feel safe and connected to school," will move to and become a measurable outcome under new goal #4, "Develop a positive and unified school culture." The actions and services for current goal #7 will also move and become embedded in new goal #4.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	Opportunities for parent participation at one or more school events including advisory councils will continue at or above current levels.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Students and families will continue to have increased opportunities to participate in a minimum of three Family Engagement Nights focused on hands on Science, and opportunities for parent participation at CJSHS will increase through events such as Family Film Nights, Aeries Portal Training, Device Fairs, Bring a Parent to School program, classroom walkthroughs. Parents participating in one or more school offerings will continue to increase by 1%.	Actual Annual Measurable Outcomes:	The following Family / Parent events were offered: <ul style="list-style-type: none"> • Latino Family Literacy Project – Parent training supporting • College literacy at CJSHS began February 2016 • PTA established CES - Fall of 2015 • EL Parent Leadership Training – 5 parents trained SCOE February 2016 • Parent Volunteer Lists compiled /distributed each classroom at CES • Parent Classroom Visits CES at monthly Coffee and Conversation • Parent Conferences CES (98%) • Back to School Night CES (54%) • FAFSA Night – CJSHS Student Interpreters Club provides language support • Technology Device Sales (171 Chromebooks sold to families at a discount) • Aeries Portal Trainings CJSHS (190 7-12 parents trained)
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Administrators and Teachers will promote parent participation in planning /attending and participating in school events through increased use of Blackboard phone and email system.	Expanded Parent Nights to include core areas of instruction. 5800: Professional/Consulting Services And Operating Expenditures Base 15000 Expand outreach to include student	1. Blackboard phone calls, email and text are used in addition to school bulletin/newsletters and flyers sent home with students to promote parent participation. 2. Blackboard, newsletters, email,	5800: Professional/Consulting Services And Operating Expenditures Base \$15,000 5000-5999: Services And Other Operating Expenditures Base \$15,500

<p>2. Schools / District will provide parents with ongoing updates of school activities and opportunities for involvement through Blackboard, newsletters, email, website and regular monthly meetings. 3. Schools will keep a log of parent sign-ins for all school meeting and events to monitor engagement.</p>	<p>initiated information and invitation to participate using technology (blackboard, webcasts, videos etc.) 5000-5999: Services And Other Operating Expenditures Base 15500</p>	<p>website and regular monthly meetings are used to provide updates on school activities and opportunities for involvement. Meeting agenda notes and Board reports document outcomes. 3. Sign-in sheets, agendas, and meeting notes for meetings are maintained at the school sites by administrators.</p>	
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>District parent outreach will be promoted for parents of SED, ELL, RFEP, SWD and Foster Youth through family engagement workshops, trainings and information coordinated and conducted by principals, district administration and teachers at each site.</p>	<p>Continue parental / guardian outreach and monitoring through Core Team Coordinators and School Psychologist to educate and create partnerships with parents on issues of attendance / academic /behavioral support. 1000-1999: Certificated Personnel Salaries Base 543208 3000-3999: Employee Benefits Base 115010</p>	<p>Blackboard phone calls, email and text are used in addition to school bulletin/newsletters and flyers sent home with students to promote parent participation. Blackboard, newsletters, email, website and regular monthly meetings are used to provide updates on school activities and opportunities for involvement. Meeting agenda notes and Board reports document outcomes.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$568,576 3000-3999: Employee Benefits Base \$120,000</p>
<p>Scope of Service LEA wide</p> <hr/> <p>_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth</p>	

<input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Increased parent and student engagement opportunities continue to be a priority at CJSUD. Opportunities for parent participation and engagement have expanded rapidly and are well attended at both sites. Students at CJSHS now serve as translators during school events and trainings. This additional student voice has been widely supported by our parent community and has already expanded to support as needed at CES. Parent Leadership (ELAC, Bilingual Parents Club, SSC, Second Cup of Coffee, Coffee and Conversation etc.) and Student Leadership opportunities at the elementary, junior and senior high schools plus an expanded athletics program at CJSHS promote a unified, positive experience for our students, while continuing to engage our parent community and students in a real and meaningful way. Engagement also continues to be strengthened through consistent outreach to families through a new and expanded Website and for parents without access to technology, through Blackboard phone, email, website, Aeries portal training and both school site and student newsletters which will continue to support and strengthen parent connection with our schools.</p> <p>Moving forward, CJUSD will determine how to evaluate the effectiveness of certain family engagement events (Latino Literacy project, etc.) to help inform decisions with improving and/or expanding the program. The ten (10) total goals presented in the 2015-2016 Local Control Accountability Plan (LCAP) year will be streamlined and consolidated into four (4) total goals effective with the 2016-2017 Local Control Accountability Plan (LCAP) year. The current goal #8, "Opportunities for parent participation at one or more school events including advisory councils will continue at or above current levels," will move to and become a measurable outcome under new goal #3, "Enhance communication." The actions and services for current goal #8 will also move and become embedded in the new goal #4.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	Absentee and drop out rates will decrease overall by 2%	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Drop out rates will decrease overall by 2%. Students identified as chronically absent/truancy will decrease to 4% and will be better supported at home and school to achieve academically.	Actual Annual Measurable Outcomes: Drop-out rates decreased by 33%. In 2014-2015, there were three total dropouts. In 2015-2016, there were a total of 3 dropouts. Chronic absenteeism and truancy decreased to 3.88% The following parent engagement and school services contributed to the overall climate and culture of the district: <ul style="list-style-type: none"> • Increased parent awareness ELAC, Coffee & Conversation, • CES Conferences / student progress report comments – ongoing both sites • Mental Health Core Team / ongoing support & family referrals • APEX credit recovery /supports graduation • Additional CTE offerings /engage reluctant academic learners • Recognition Assemblies / BEST and Trimester Awards at CES – • Wildcat Awards at CJSHS both include recognition for attributes including but not limited to academics • Palisades restructuring – focus on engagement, community involvement, and student voice to increase success rate with credit recovery
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures

<p>1. Administrators will implement mandatory parent conferences for parents of truant or at risk students. 2. CJSHS will expand after school programs to include online course recovery program to support at risk Jr./Sr. High School students with additional academic support and mentoring. 3. Expansion of CTE will provide additional opportunities for student engagement.</p>	<p>Continue parent education on negative effects of truancy 1000-1999: Certificated Personnel Salaries Base 543208 Continue / expand library tutorial / CTE / College & Career programs 5800: Professional/Consulting Services And Operating Expenditures Base 10000</p>	<p>1. Mandatory parent conferences for parents of truant or at risk students as defined by school site policy. Documented in Aeries SIS and site secretary. 2. Library hours extended and addition of academic tutoring support. Credit recovery implemented as part of regular school day and through Palisades High School. 3. Addition of CTE course offerings in 2015-16 school year including culinary, construction, ag bio, computer science, and journalism).</p>	<p>1000-1999: Certificated Personnel Salaries Base \$568,576 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000 3000-3999: Employee Benefits Base \$120,000</p>
<p>Scope of Service LEA wide/CJSHS</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA wide/CJSHS</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Survey results indicate the majority of students and parents feel supported by additional support services and technological resources implemented this year. Parent Surveys provided ongoing information regarding the ways CJUSD parents support their students and are engaged with school as well as capacity for extended learning outside the school environment. Student surveys focused on similar information especially how students view themselves in relation to goal setting, perseverance, and social/emotional connection with school. The continued availability and expansion of Career Technical Education (CTE) pathway classes at the Junior/Senior High School was identified as an area of broad support in increasing student engagement and college and career readiness and the inclusion of AP level capstone courses as well as the introduction of a bio-technology pathway offering were supported by stakeholders.</p> <p>CJSUD is committed to strengthening district culture and student engagement. In 2016-17, Palisades will be staffed with a new person with the intent to continue to restructure the program for increased engagement. CJUSD will also set growth targets for credit recovery in 2016-2017.</p> <p>The ten (10) total goals presented in the 2015-2016 Local Control Accountability Plan (LCAP) year will be streamlined and consolidated into four (4) total goals effective with the 2016-2017 Local Control Accountability Plan (LCAP) year. The current goal #9, "Absentee and drop out rates will decrease overall by 2%," will move and become a measurable outcome</p>		

	under new goal # 4, "Develop a positive and unified school culture." The actions and services for current goal #9 will also move and become embedded under new goal #4.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	Suspensions rate will decrease 2% and expulsion rate will remain at or below current level	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Students will learn coping skills and receive counseling to support behavioral issues allowing all students to feel connected and safe at school resulting in a 1% drop in suspensions and expulsions will drop 1%.</p> <p>Majority of students will continue to feel connected and safe at school.</p>	Actual Annual Measurable Outcomes:	<p>Suspension rates dropped by 1%.</p> <p>A majority of students feel connected and safe at school as measured by CHKS and supported by the following services:</p> <ul style="list-style-type: none"> • BEST @ CES / positive intervention / monthly life skills • Standardization of behavioral expectations / recess, breaks • Safe Schools Ambassador Program CJSHS / 20 teachers trained • Core Teams support / refer students at risk • Increased parent outreach through Mental Health professionals • Behaviorist / consults district wide - provides positive behavioral support / plans for teachers / parents • Trained behavioral aides support identified at risk students
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Schools will develop a plan for school-based alternatives to out of school suspension whenever appropriate.</p> <p>2. Administrators will review new laws pertaining to suspension / expulsion criteria and plan alternate methods of behavioral intervention whenever feasible.</p> <p>3. BEST Teams will continue to</p>	<p>Review suspension /expulsion rates and review school based programs for alternatives to out of school suspension and / or behavioral interventions -revise as necessary.</p> <p>1000-1999: Certificated Personnel Salaries Base 543208</p> <p>Continue to implement BEST</p>	<p>BEST @ CES / positive intervention / monthly life skills</p> <p>Standardization of behavioral expectations / recess, breaks</p> <p>Safe Schools Ambassador Program CJSHS / 20 teachers trained</p> <p>Core Teams support / refer students at risk</p> <p>Increased parent outreach through Mental Health professionals</p>	<p>Costs Included in Goal #8 1000-1999: Certificated Personnel Salaries Base</p> <p>5000-5999: Services And Other Operating Expenditures Base \$10,000</p> <p>Costs Included in Goal #8 3000-3999: Employee Benefits Base</p>

<p>provide site support to certificated & classified staff</p>	<p>strategies and train additional staff as needed. 5000-5999: Services And Other Operating Expenditures Base 10000</p>	<p>Behaviorist / consults district wide - provides positive behavioral support / plans for teachers / parents Trained behavioral aides support identified at risk students</p>	
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Administrators, counselors, School Psychologist will review / revise as necessary alternative plan pertaining to suspensions and expulsions targeting early behavioral intervention and support for Foster youth and at risk SED, EL, SWD and RFEP students.</p>	<p>Administrators / counselors / school psychologist will work with administrators to implement a restorative justice models when appropriate to promote positive connection and engagement while decreasing suspensions and expulsions. 1000-1999: Certificated Personnel Salaries Other 1,263,000</p>	<p>BEST @ CES / positive intervention / monthly life skills Standardization of behavioral expectations / recess, breaks Safe Schools Ambassador Program CJSHS / 20 teachers trained Core Teams support / refer students at risk Increased parent outreach through Mental Health professionals Behaviorist / consults district wide - provides positive behavioral support / plans for teachers / parents Trained behavioral aides support identified at risk students</p>	<p>1000-1999: Certificated Personnel Salaries Other \$1,231,982</p> <p>3000-3999: Employee Benefits Other \$211,517</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Feedback from stakeholders supports the continued expansion of mental health services and the continued implementation of positive school behavioral programs which include the BEST and Safe Schools Ambassadors program. The surge of newly implemented student clubs (Interpreters Club, Spanish Club, Engineering Club etc.) was widely supported as an effective engagement vehicle for students at both sites. The addition of student voice during parent engagement opportunities implemented this year were broadly supported and discussed as well. CJSUD will continue with these actions and services to help strengthen school culture and increase student engagement.</p> <p>The ten (10) total goals presented in the 2015-2016 Local Control Accountability Plan (LCAP) year will be streamlined and consolidated into four (4) total goals effective with the 2016-2017 Local Control Accountability Plan (LCAP) year. The current goal #10, " Suspensions rate will decrease 2% and expulsion rate will remain at or below current level," will move and become measurable outcomes for new goal #4, "Develop a positive and unified school culture." The actions and services for current goal #10 will also move and become embedded in new goal #4.</p>		

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$1,977,662
<p>Although CJUSD is a Basic Aid district and property taxes exceed what state funding would provide, we continue to calculate funds as though we were base/concentration LCFF. Funds are directed primarily towards unduplicated pupils (English learners, low-income, foster youth) but due to high percentages of unduplicated students, funds are spent primarily district and schoolwide. In CJUSD, 72.75% of students qualify for supplemental and concentration grant funds. In self-contained classrooms of approximately 24 students, to provide services exclusively to unduplicated pupils would mean denying services to 4 or 5 students in the same classroom. The most effective way to meet the needs of of low-income, English learners, and foster youth students across CJSUD is to provide the highest quality program possible to all students.</p> <p>CJUSD expends funds in the areas of instructional technology, increased instructional time and intervention programs, parent education, and mental health counselors. CJUSD will help sites use the funds to support site level intervention and direct services to EL students in the form of English Language Development instruction and the implementation of new ELD-standards aligned materials, McGraw Hill Study Sync (California Department of Education (2010) Improving Education for English Learners: Research-Based Approaches). These materials will help strengthen instruction based on the ELA/ELD standards and curriculum framework. Adaptive digital technology (Read 180, LexiaCore5, and Rosetta Stone) will be used as additional support for EL students scoring a 3 or below on CELDT and students will receive additional academic support during extended-learning tutorials and through the continued ELD Summer School program (http://www.cslpreads.org/wp-content/uploads/2014/10/CSLP-Summer-Reading-White-Paper-2015.pdf). Improved instruction during class and increased support through interventions will help ELs make greater gains with English proficiency (http://www.cde.ca.gov/ci/rl/im/rlaadoptedlist.asp). Parent engagement and educational opportunities are also provided through the Latino Literacy project and EL parent leadership training. Translation services are used in all communications including district-wide mailings, registration packets, newsletters, and parent postcards.</p> <p>Additional staff, extended learning opportunities, and improved academic and behavioral programs will be provided to help support other unduplicated students. A counselor will help ensure student access to core instruction and an AVID Coordinator will provide support to help targeted students remain in the AVID program (http://www.avid.org/avid-impact.ashx) that provides support for first-generation college-goers. The library tutorial hours will continue to be increased beyond regular school hours along with the CTE and college and Career programs. Summer School will be offered at both the elementary school and CJSHS (http://www.centerii.org/handbook/resources/4_c_h_credit_recovery_programs_hs.pdf) to provide additional outreach to at risk SED, EL, RFEP, SWD and Foster youth. CJSHS will continue expansion of the after school tutorial program to include online course recovery supporting at risk Jr./Sr. High School students (US Department of Education drop-out prevention and intervention strategies: http://ies.ed.gov/ncee/wwc/Topic.aspx?sid=3); these efforts will help increase high school graduation rates for all targeted student subgroups (Hattie (2009) Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement). BEST and Restorative Justice practices (http://www.restorativejustice.org/) will continue to be implemented across the District with the intention of reducing suspensions and disciplinary actions of targeted subgroups, thus increasing classroom participation and academic achievement.</p> <p>In addition, CJUSD will ensure professional learning communities meet regularly to analyze and use student data to design the most effective instruction (DuFour & Eaker,</p>	

1998. Professional Learning Communities at Work: Best Practices for Enhancing Student Achievement); will expand bandwidth to increase access to wifi as many students do not have access to the internet at home; continue to provide a breakfast program to ensure all students have access to healthy meals; and continue outreach provided to families and the community through the Family Center and engagement opportunities coordinated and conducted by principals, district administration, and teachers. Targeted students will receive counseling and referrals to support mental, social, and emotional health through the Core Team, parent and/or self-referral.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

25.9	%
7	

In 2016-2017, the calculated Minimum Proportionality Percentage is 25.97%. The District provides services for unduplicated students in excess of 25.97% over those received by all students.

The district plans to spend \$1,977,662 to provide the services described in Section 3a: Additional staff, extended learning opportunities, and improved academic and behavioral programs. These services will be provided district and schoolwide but principally directed towards English learners, low-income, and foster youth students. While all students benefit, the actions and services were developed to principally focus on providing increased and improved services for unduplicated students. One-hundred percent of the calculated supplemental and concentration formula will go directly to these identified students.

English learners receive services in excess of 25.97% over those received by non EL students in the form of:

- Access to English language development instruction and intervention through McGraw Hill Study Sync.
- Staff trained in ELD and effective instructional strategies for language acquisition.
- Adaptive digital technology (Read 180, LexiaCore5, and Rosetta Stone) will be used as additional support for EL students scoring a 3 or below on CELDT.
- Additional academic support during extended-learning tutorials and through the continued ELD Summer School program.
- Parent engagement and educational opportunities are also provided through the Latino Literacy project and EL parent leadership training.
- Translation services are used in all communications including district-wide mailings, registration packets, newsletters, and parent postcards.

Foster Youth receive services in excess of 25.97% over those received by other students in the form of:

- Coordination of educational services with Child Welfare
- Case management services from Child Welfare

Low income students receive services in excess of 25.97% over those received by other students in the form of:

- A counselor will help ensure student access to core instruction.
- An AVID Coordinator will provide support to help targeted students remain in the AVID program.

- Mental health counselors' targeted students will receive counseling and referrals to support mental, social, and emotional health through the Core Team, parent and/or self-referral.
- The library tutorial hours will continue to be increased beyond regular school hours.
- Summer School will be offered at both the elementary school and CJSHS.
- CTE and college and Career programs will also be expanded to include more course offerings.
- CJSHS will continue expansion of the after school tutorial program to include online course recovery supporting at risk Jr./Sr. High School students
- BEST and Restorative Justice practices will continue to be implemented across the district with the intention of reducing suspensions and disciplinary actions of targeted subgroups, thus increasing classroom participation and academic achievement.
- Expanded bandwidth to increase access to wifi as many students do not have access to the internet at home.
- Provide a breakfast program to ensure all students have access to healthy meals.
- Continue outreach provided to families and the community through the Family Center and engagement opportunities coordinated and conducted by principals, district administration, and teachers.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	7,445,689.00	7,284,519.00	15,744,433.0 0	16,203,047.0 0	15,860,079.0 0	47,807,559.0 0
	147,182.00	1,455,815.00	0.00	0.00	0.00	0.00
Base	4,329,127.00	2,664,698.00	12,580,403.0 0	12,704,550.0 0	12,257,205.0 0	37,542,158.0 0
Concentration	317,252.00	246,697.00	594,779.00	624,370.00	694,691.00	1,913,840.00
Other	1,363,000.00	1,543,499.00	2,247,410.00	2,248,410.00	2,252,410.00	6,748,230.00
Supplemental	1,255,140.00	1,338,861.00	288,077.00	591,953.00	622,009.00	1,502,039.00
Title II	33,988.00	34,949.00	33,764.00	33,764.00	33,764.00	101,292.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	7,445,689.00	7,284,519.00	15,744,433.0 0	16,203,047.0 0	15,860,079.0 0	47,807,559.0 0
	0.00	1,610,865.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	6,202,728.00	4,448,366.00	9,204,575.00	9,739,957.00	9,321,550.00	28,266,082.0 0
2000-2999: Classified Personnel Salaries	93,753.00	0.00	1,038,941.00	1,097,369.00	1,201,908.00	3,338,218.00
3000-3999: Employee Benefits	670,047.00	827,932.00	2,667,983.00	3,027,082.00	3,081,963.00	8,777,028.00
4000-4999: Books And Supplies	187,605.00	120,000.00	629,536.00	624,536.00	516,536.00	1,770,608.00
5000-5999: Services And Other Operating Expenditures	266,556.00	252,356.00	1,098,741.00	980,741.00	1,054,741.00	3,134,223.00
5800: Professional/Consulting Services And Operating Expenditures	25,000.00	25,000.00	144,500.00	129,500.00	80,500.00	354,500.00
6000-6999: Capital Outlay	0.00	0.00	560,632.00	200,000.00	200,000.00	960,632.00
7000-7439: Other Outgo	0.00	0.00	399,525.00	403,862.00	402,881.00	1,206,268.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	7,445,689.0 0	7,284,519.0 0	15,744,433. 00	16,203,047. 00	15,860,079. 00	47,807,559. 00
		0.00	383,500.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	1,227,365.0 0	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	762,465.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	3,588,716.0 0	2,302,626.0 0	7,430,373.0 0	7,704,116.0 0	7,212,032.0 0	22,346,521. 00
1000-1999: Certificated Personnel Salaries	Concentration	157,647.00	79,049.00	120,650.00	125,289.00	128,966.00	374,905.00
1000-1999: Certificated Personnel Salaries	Other	1,263,000.0 0	1,231,982.0 0	1,643,000.0 0	1,690,000.0 0	1,740,000.0 0	5,073,000.0 0
1000-1999: Certificated Personnel Salaries	Supplemental	1,179,365.0 0	57,590.00	0.00	210,000.00	230,000.00	440,000.00
1000-1999: Certificated Personnel Salaries	Title II	14,000.00	14,654.00	10,552.00	10,552.00	10,552.00	31,656.00
2000-2999: Classified Personnel Salaries	Base	93,753.00	0.00	749,285.00	790,333.00	838,290.00	2,377,908.0 0
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	234,079.00	248,124.00	301,171.00	783,374.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	55,577.00	58,912.00	62,447.00	176,936.00
3000-3999: Employee Benefits		147,182.00	309,850.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	466,053.00	281,572.00	2,326,735.0 0	2,502,386.0 0	2,475,149.0 0	7,304,270.0 0
3000-3999: Employee Benefits	Concentration	22,905.00	12,648.00	93,552.00	104,459.00	118,056.00	316,067.00
3000-3999: Employee Benefits	Other	0.00	211,517.00	246,000.00	338,000.00	400,000.00	984,000.00
3000-3999: Employee Benefits	Supplemental	31,869.00	10,000.00	0.00	80,541.00	87,062.00	167,603.00
3000-3999: Employee Benefits	Title II	2,038.00	2,345.00	1,696.00	1,696.00	1,696.00	5,088.00
4000-4999: Books And Supplies	Base	75,105.00	0.00	423,538.00	418,538.00	418,538.00	1,260,614.0 0
4000-4999: Books And Supplies	Concentration	112,500.00	120,000.00	97,998.00	97,998.00	97,998.00	293,994.00
4000-4999: Books And Supplies	Other	0.00	0.00	108,000.00	108,000.00	0.00	216,000.00
5000-5999: Services And Other Operating Expenditures	Base	80,500.00	55,500.00	712,171.00	702,171.00	702,171.00	2,116,513.0 0
5000-5999: Services And Other Operating Expenditures	Concentration	24,200.00	35,000.00	48,500.00	48,500.00	48,500.00	145,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
5000-5999: Services And Other Operating Expenditures	Other	100,000.00	100,000.00	180,410.00	42,410.00	42,410.00	265,230.00
5000-5999: Services And Other Operating Expenditures	Supplemental	43,906.00	43,906.00	138,500.00	168,500.00	242,500.00	549,500.00
5000-5999: Services And Other Operating Expenditures	Title II	17,950.00	17,950.00	19,160.00	19,160.00	19,160.00	57,480.00
5800: Professional/Consulting Services And Operating Expenditures	Base	25,000.00	25,000.00	50,500.00	55,500.00	80,500.00	186,500.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	94,000.00	74,000.00	0.00	168,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	560,632.00	200,000.00	200,000.00	960,632.00
7000-7439: Other Outgo	Base	0.00	0.00	327,169.00	331,506.00	330,525.00	989,200.00
7000-7439: Other Outgo	Other	0.00	0.00	70,000.00	70,000.00	70,000.00	210,000.00
7000-7439: Other Outgo	Title II	0.00	0.00	2,356.00	2,356.00	2,356.00	7,068.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).