

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Calistoga Joint Unified School District		
Contact Name and Title	Esmeralda Mondragon Ed.D. Superintendent	Email and Phone	(707) 942-4703

2017-20 Plan Summary

THE STORY

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

Calistoga Joint Unified School District serves approximately 850 students from Calistoga and the surrounding area. The Calistoga public schools provide a rigorous, standards-based instructional program that also embraces and encourages higher level thinking, problem solving, student engagement and creativity. Small class sizes, ample resources and individualized attention ensure that our students are provided with a broad-based educational experience. These conditions of learning encourage students to feel connected to school and to our community.

In an effort to meet the educational, social, and emotional needs of our students, the District has established strong partnerships with non-profit community organizations included but not limited to NapaLearns, The UpValley Family Center, and Mentis. Furthermore, local service organizations provide additional funding for a multitude of educational "extras" that enrich the learning experience for all students.

Our District continues to make significant milestones in student achievement, facilities upgrades and fiscal solvency. Due to the gains in student achievement, both Calistoga Junior/Senior High School and Calistoga Elementary have earned the title of California Distinguished School. Calistoga Elementary has also received the recognition of being named a National Blue Ribbon School in 2014, getting rid of the Program Improvement label that tarnished its reputation since the inception of the No Child Left Behind law. The District has made significant investments in upgrades to the technology infrastructure that facilitated the implementation of one-to-one computing for every student.

The striking new gym and multipurpose room were completed ahead of schedule and within the allocated budget. Unquestionably, these facilities have tremendously improved the learning environment for our students. The new gym is not only a great venue for our sports teams to host games, but it also adds flexibility to the scheduling of practices and easily accommodates programmatic needs. Of course, for the first time in the history of our District, our secondary students have an indoor place to eat, interact, socialize with peers and be protected from inclement weather.

The District has proven to be proactive and vigilant in ensuring a healthy reserve and maintaining a fiscally sound operating budget. The Board of Trustees will continue to adhere to prudent budgetary practices that promote fiscal solvency and guarantee the District will be in a position to provide for the educational needs of our current students and those who will be attending our schools in the future. We are grateful for the continued support of the community and parents and thankful for the hard work and commitment of our staff. Undoubtedly, the team approach is the best approach to help our students reach their potential and achieve success.

LCAP HIGHLIGHTS

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

Our LCAP is designed to meet the needs of all students and, in particular, the needs of our unduplicated student population. Our goals establish the District's priorities for deploying our energy, our resources, and identifying the issues to be addressed to close the gap from where the District is today, to where it wants to be in the future. Increased and improved services are clearly delineated in each of our four LCAP goals:

GOAL 1: ENSURE ACADEMIC EXCELLENCE FOR ALL STUDENTS

All of our students will meet or exceed established state standards of performance. The instructional program will provide a responsive and challenging education for every student.

GOAL 2: PROVIDE A SAFE, HEALTHY AND POSITIVE SCHOOL ENVIRONMENT

We will create a positive school environment in which students are safe, empowered to take an active role in the school and community, and support healthy life choices for themselves and others. We will develop a positive and unified school community culture which embraces and celebrates our multi-cultural richness, and we will continue to utilize our community partners such as the UpValley Family Center and Mentis throughout the District.

GOAL 3: ENHANCE COMMUNICATION

We will enhance communication among students, parents, teachers and the local and global community.

GOAL 4: MAINTAIN AND IMPROVE FACILITIES

We will maintain, improve and provide facilities with an emphasis on the use of social and environmentally conscious practices.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

CJUSD graduation rates remain high and our suspension rates remain low across many of our student groups as displayed on the LCFF evaluation rubric or CA School Dashboard. Graduation rates for all of our students including our low socio-economic and Hispanic students are very high and have increased significantly as indicated by the blue performance level on the Dashboard. Our English learners, low socio-economic students, Hispanic students, and students with disabilities suspension rates have declined significantly as well. Establishing the College & Career Center and staffing with a fully credentialed teacher, adding innovative CTE courses, and offering AVID elective classes in grades 7-12 while also infusing AVID strategies in all classes 7-12, help all our students meet graduation requirements (Goal 1). Commitment to using restorative justice practices (conferencing, reflections, mediation) to promote positive connection and engagement decreases our suspensions and expulsions (Goal 4).

English learners continue to make significant gains in academic performances, as indicated on the Dashboard. The English learner indicator on the Dashboard is green, a desirable color. Fifty-Seven percent (57%) of EL students were redesignated in 2016-17. This is an increase of 22% more than in 2015-2016. Sixty-two percent (62.3%) of EL's increased a proficiency level on CELDT, and eighty-four (84) EL students reached level 4 or 5 on CELDT. Commitment to ensuring targeted ELD instruction, providing additional

academic support during extended-learning tutorials, and the ELD Summer School program will help our District continue to meet the needs of our EL's as well as help sustain their progress over time.

Even though most of our academic performance indicators are yellow with some red for students with disabilities, the change or growth over time shows we are headed in the right direction for math. Most of our student groups increased in math performance as indicated by the LCFF evaluation rubric (dashboard). To accelerate progress with academics, our District will team up with our sites to examine the ELA and math interventions to ensure they are connected and aligned across the District's system. The elementary school will explore the use of interim assessments to improve the preparation of students for the CAASPP, and a math intervention using SMI as a local indicator for common data collection, vertical discussions across grade levels, and monitoring student progress. The District will also explore refinement of the Response to Intervention (Rtl) process as well as determine how Rtl can effectively be utilized with the existing caseload (Goal 1).

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

GREATEST NEEDS

Increasing academic performance in language arts and mathematics continues to be a need for all of our students and a priority for our District. Even though many students made gains in their performance in math from 2015 to 2016, many of our student groups fall under the yellow category. The state academic indicator for language arts and math on the CA School Dashboard for students with disabilities shows that it is red, the lowest. The District recognizes the importance of working toward improving academic performance for students with disabilities. Under CJUSD Goal 1, Ensuring Academic Excellence for All Students, several actions and services have been added. The District and its schools will explore the Response to Intervention Process (Rtl). The schools will develop and implement an Rtl process to accommodate and meet the needs of special education students. Progress will be monitored regularly, a consistent approach to the SST process, and a commitment to engaging families in the process. Consistent implementation and use of Common Core aligned instructional materials will also ensure a more focused and effective approach to instruction across the grade levels. We will also place more emphasis on our local data collection tools and analysis process.

The data shows that the suspension rates for our Caucasian students is higher compared to other student groups. Although their suspension rates significantly declined and their actual numbers are low, these students suspension rates remain yellow in the CA School Dashboard. The District is committed to reviewing how restorative justice practices (conferencing, reflections, mediation) are used to promote positive connection and engagement for all students. District and site administrators will also review suspension / expulsion data to monitor implementation of alternative methods of behavioral intervention and to determine how to continue to decrease suspension rates for all students (Goal 4).

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Our students with disabilities have a significant performance gap compared to all students in both academic indicators on the CA School Dashboard. Our students with disabilities remain very low and declined significantly in language arts and math, which is two levels below our "All Students Level" at the yellow performance level. CJUSD will explore the Response to Intervention Process (Rtl) to develop and implement a method for when SPED has a high-case load and is at capacity. We will also need progress checks, a consistent approach to the SST process, and a commitment to engaging families in the process. Consistent implementation and use of Common Core aligned instructional materials will also ensure a more focused and effective approach to instruction across the grade levels. We will also place more emphasis on our local data collection tools and analysis process. We will review language arts and math data regularly in order to provide targeted and differentiated support to students on a timely basis (Goal 1).

INCREASED OR IMPROVED SERVICES

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

- CJUSD is committed to providing these increased and improved services for our unduplicated students:
- Additional academic support during extended-learning tutorials and through the continued ELD Summer School program.
 - Teacher released for one period a day to work with staff for differentiating curriculum and to help monitor ELAP plans for EL students.
 - English Bridge class offered to provide instruction targeted at English language acquisition needs.
 - 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.
 - 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 for first-generation college goers.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$14,941,096
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$12,463,068

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

Expenditures include indirect district wide costs and various operational expenses (For example: utility costs). The District also had to complete various unpredictable facility repairs throughout the year.

\$8,358,721	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Ensure academic excellence for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Goal #1</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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 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

ACTUAL

Priority 1: Basic Services

1. 100% teachers are appropriately assigned and credentialed.
2. 100% of students were provided CCSS aligned materials and textbooks.

Priority 2: Implementation of State Standards

3. 100% of students were provided CCSS aligned instruction. Instructional rounds were conducted; leaders observed state standards being implemented across classrooms.
4. All teachers received necessary CCSS and instructional alignment training.
5. Teachers implemented common core academic content and performance standards in conjunction with ELD standards.

Priority 4: Pupil Achievement

6. TBD % more students reached proficiency on the CAASPP math and ELA summative assessment. - waiting for 2017 CAASPP results.
7. All students had 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 increased by 1%.
8. 7 students enrolled in a CTE sequence completed the sequence; 100% of 10th graders took a CTE class. 100% of students have access and take 1 CTE course in HS career.
9. 57% EL students were redesignated (22% more than 2015-2016).
10. 62.3% EL increased a proficiency level on CELDT.
11. 84 EL students reached level 4 or 5 on CELDT.

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. 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.

12. 47.5% of students passed the Advanced Placement exams with a 3+ (46.6% passed in 2015).

Priority 7: Course Access

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

Priority 8: Other Pupil Outcomes

- 15. All 3rd-6th grade students participated in the Interim Block Assessments IBAs for both ELA and mathematics. IBAs do not give a total score so data is not available.
 - 16. 2% more students reached grade level on Lexile Reading measure. CES data indicates the following growth:
 4% growth in advanced students
 9% growth in proficient students
 Basic students remained the same
 Below basic was reduced by 12%
 - 17. Secondary used a math inventory readiness test only; district will transition to using SMI for the math measure next year.
 - 18. Collaboration and Critical Thinking rubrics were not developed and used with secondary students; baseline levels for the Collaboration and Critical Thinking Rubrics were not established.
 - 19. 100% of grade level teams at the elementary school explored and implemented formative and interim assessments to measure student progress towards mastery of standards.
- SRI
 Phonics Inventory (Grades K-2) Publisher produced.
 Lexia
 Math Unit tests. Publisher produced.

[ACTIONS / SERVICES](#)

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

Action 1

Actions/Services

PLANNED
 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 and placement.

ACTUAL
 Continued to monitor and/or provide regular reports to the Board on credentials and master scheduling:
 1. District reviewed credentials annually.
 2. Admin. monitored master schedules.
 3. Master schedules showed all students have access to core classes including A-G.
 4. Principals, Counselor monitored student schedule and placement.

Expenditures

BUDGETED
 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
 2,3,4. Costs Included in Goal #4

ESTIMATED ACTUAL
 1. 2000-2999: Classified Personnel Salaries Base \$132,801
 1. 3000-3999: Employee Benefits \$37,649
 1. 5000-5999: Services And Other Operating Expenditures Base \$35,907

Action 2

Actions/Services

PLANNED
 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

 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

 SED, EL, RFEP, SWD and Foster youth will be registered in classes with fully credentialed teachers.

ACTUAL
 The District continued 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.

 The District continued 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.

 SED, EL, RFEP, SWD and Foster youth were registered in classes with fully credentialed teachers.

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Base \$5,166,482
 3000-3999: Employee Benefits Base \$1,537,071

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Base \$4,613,225
 3000-3999: Employee Benefits Base \$1,036,582

Action 3

Actions/Services

PLANNED
 District will coordinate / maintain district wide prof. dev. training matrix:
 Training / Coaching will be provided in:
 o PBL
 o CCSS
 o Instructional Technology
 o Peer Training
 o Peer Observations
 o AVID

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.

ACTUAL
 District coordinated / maintained district wide prof. dev. training matrix:
 Training / Coaching provided in:
 o CCSS
 o Instructional Technology
 o AVID

(PBL, and Peer Training/Observations training no longer is offered)

1. Principals / leadership teams developed site based PD plans.
2. Collaboration and planning time were provided to teachers to support implementation of CCSS.
3. Monthly faculty Meetings and collaboration days (three times a month) were utilized in part as PD forums per site PD plans.
4. Support staff provided classroom support for CCSS implementation.
5. Peer training and review/expand lesson study was not offered.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 1,2,3. 1000-1999: Certificated Personnel Salaries Title II \$10,552
 1,2,3. 3000-3999: Employee Benefits Title II \$1,937
 1,2,3. 5000-5999: Services And Other Operating Expenditures Title II \$18,733
 1,2,3. 7000-7439: Other Outgo Title II \$2,448
 1,2,3. 5000-5999: Services And Other Operating Expenditures Other \$35,829
 1,2,3 5000-5999: Services And Other Operating Expenditures Base \$32,187
 1,2,3 1000-1999: Certificated Personnel Salaries Concentration \$25,750
 1,2,3 3000-3999: Employee Benefits Concentration \$4,120
 1,2,3 5000-5999: Services And Other Operating Expenditures Concentration \$0

4. 2000-2999: Classified Personnel Salaries Supplemental \$55,577

4. 2000-2999: Classified Personnel Salaries Supplemental \$59,863

Action **4**

Actions/Services

PLANNED
 All students will continue to have access to rigorous CCSS instruction through leveled curriculum in core subjects.

1. All teachers will implement CC academic content and performance standards in conjunction with English language development standards.

ACTUAL
 All students continued to have access to rigorous CCSS instruction through leveled curriculum in core subjects.

1. All teachers implemented CC academic content and performance standards in conjunction with English language development standards.

Expenditures

BUDGETED
 1. 4000-4999: Books And Supplies Base \$348,538
 1. 5000-5999: Services And Other Operating Expenditures Base \$521,674
 Additional Costs Included in Goal #4

ESTIMATED ACTUAL
 1. 4000-4999: Books And Supplies Base \$290,815
 1. 5000-5999: Services And Other Operating Expenditures Base \$521,674
 Additional Costs Included in Goal #4

Action **6**

Actions/Services

PLANNED
 1. Instructional Technology and CC driven PBL will be supported by teachers to provide universal access and support for all students.

ACTUAL
 Instructional Technology, CCSS, PBL, and instructional scaffolding were used by teachers to provide universal access and support for all students.

Expenditures

BUDGETED
 1. Costs Included Above

ESTIMATED ACTUAL
 1. Costs Included Above

Action **7**

Actions/Services

PLANNED
 Continue Naviance /evaluate expansions:

1. Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary.

2. Maintain College & Career Coach program to present college information and/or prep sessions for SAT / ACT / parent engagement and outreach / scholarships:

- 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.

ACTUAL
 Naviance / evaluate expansions continued:

1. Naviance continued to be fully implemented at CJSHS and ongoing additional training was provided as necessary.

2. The College & Career center was maintained and presented college information on parent engagement and outreach / scholarships:

- CTE courses were maintained at CJSHS to promote career readiness.
- CJSHS College & Career Coach was continued.

- CTEIG Grant supporting the addition of Alt. Energy and Biotechnology

College and Career Center Coordinator arranged college visits to promote A-G requirements and support college-bound students.

- CTEIG Grant supported the addition of Alt. Energy and Biotechnology; Perkins grant supported all CTE courses on campus.

Expenditures

BUDGETED

- 2. College & Career Coach Costs Included Above
- 2. 4000-4999: Books And Supplies Base \$10,000
- 2. 5000-5999: Services And Other Operating Expenditures Base \$4,256
- 2.CTEIG 4000-4999: Books And Supplies Other \$108,000

ESTIMATED ACTUAL

- 2. College & Career Coach Costs Included Above
- 2. 4000-4999: Books And Supplies Base \$13,839
- 2. 5000-5999: Services And Other Operating Expenditures Base \$41,021
- 2.CTEIG 4000-4999: Books And Supplies Other \$107,660

Action **8**

Actions/Services

PLANNED
 Adaptive instructional technology will be used for ELD and core classes to support language acquisition leading to RFEP:

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.

ACTUAL
 Adaptive instructional technology was used for ELD and core classes to support language acquisition leading to RFEP:

1. Teachers used AERIES data to identify and monitor EL students; CELDT data was used to place students in appropriate classes to support access to core.
2. RFEP rates/CELDT was monitored and reported. Additional support for students at CELDT levels 3 and below was provided through adaptive instructional technology: Read 180, LexiaCore5, and Rosetta Stone).
3. Students received opportunities for tutorials during and after school day through the continued ELD Summer School program.

Expenditures

BUDGETED
 1. Costs Included Above
 2. Costs Included Below
 3. Costs Included Below

ESTIMATED ACTUAL
 1. Costs Included Above
 2. Costs Included Below
 3. Costs Included Below

Action **9**

Actions/Services

PLANNED
 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.

ACTUAL
 1. CJUSD no longer employs a district technology/coach so coaching of best practices for EL / at risk students occurred with certificated and classified staff across classrooms. Instructional aides work with EL students (during and after school).
 2. AVID Coordinator provided outreach and support for SED, RFEP and Foster youth to apply for and remain in AVID program and to support academics and promote college and career readiness.
 3. SED/EL, RFEP, SWD and Foster youth were provided additional outreach and oversight by counselor to ensure access to core instruction.

Expenditures

BUDGETED	
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

ESTIMATED ACTUAL	
1.	1000-1999: Certificated Personnel Salaries Concentration \$3,866
1.	2000-2999: Classified Personnel Salaries Concentration \$234,079
1.	3000-3999: Employee Benefits Concentration \$77,957
1.	4000-4999: Books And Supplies Concentration \$14,384
1.	5000-5999: Services And Other Operating Expenditures Concentration \$61,311
2.	Costs Included Above
3.	Costs Included in Goal #4

Action

10

Actions/Services

PLANNED	
Continue / expand library tutorial hours / CTE / College and Career programs:	
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.

ACTUAL	
Library tutorial hours / CTE / College and Career programs were continued:	
1.	Summer School was held at the Junior/Senior High School due to construction surrounding the Elementary School. Monitored data / provided course credit make up opportunities and frontloaded for grade level ahead.
2.	Tutoring / extended library program provided additional outreach to at risk SED, EL, RFEP, SWD and Foster youth to support academic performance.
3.	CSHS continued expansion of after school tutorial program to include online course recovery supporting at risk Sr. High School students and include additional academic support and mentoring.
4.	Continued focus on CTE to support student engagement with school.

Expenditures

BUDGETED	
1.	1000-1999: Certificated Personnel Salaries Base \$9,766
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

ESTIMATED ACTUAL	
1.	1000-1999: Certificated Personnel Salaries Base \$8,671
1.	2000-2999: Classified Personnel Salaries Base \$694
1.	3000-3999: Employee Benefits Base \$1,660
1.	Additional Costs Included Above
2.	2000-2999: Classified Personnel Salaries Base \$68,533
2.	3000-3999: Employee Benefits Base \$21,391
3,4.	Costs Included Above

ANALYSIS

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

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

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

Teachers are highly engaged in collaborative conversations on student achievement this school year. The elementary staff has participated in grade alike release-days to review student data and to plan for providing differentiated instruction. We will continue to refine our collaborative, data-driven decision processes as we move forward. Implementation of the new Common Core aligned curriculum for ELA and math at the elementary level has been positive; the curriculum encouraged flexibility and proactive responsiveness using student data to inform instructional decisions. We are also using online academic programs like Lexia and using supplemental resources to support student learning gaps. There is also an increased effort to engage parents as partners to improve student achievement. We are using local measures (curriculum embedded assessments), utilizing our Professional Learning Community time productively, and training staff on data monitoring processes. We have been using Illuminate as a data management system where we store and can retrieve multiple measures like text reading levels, CELDT, and CAASPP to help us make instructional decisions for students.

Our EL progress is strong across the District. A priority for CJUSD has been to ensure English learners receive appropriate and rigorous English Language Development to progress towards and achieve English proficiency. The increased attention paid to English language support and development and the training with the new ELA/ELD adoption prior to the start of the school year helped many teachers more successfully meet EL needs. As a result, 57% of EL students were redesignated (22% more than 2015-2016); 62.3% EL increased a proficiency level on CELDT and 84 EL students reached level 4 or 5 on CELDT this past year. We also instituted ELAP meetings where many stakeholders are represented and attend regularly.

Many students take advantage of extended learning opportunities and go to library after school with paraprofessionals. We are grouping kids to modify curriculum to help better meet their needs.

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

CJUSD has district-wide processes in place to achieve this goal; stakeholders note that the actions and services have been effective in ensuring teachers are fully credentialed and 100% appropriately assigned. The District is committed to building capacity and providing training for teachers to implement and hone instruction aligned to the CCSS. CJUSD is also committed to ensuring all students are college and career ready. The teaching staff is collaborating more and they have a stronger growth mindset focus.

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 students and especially directed towards unduplicated students, including increased instructional time, counseling, and a college and career coordinator, have been highly effective in preparing students. CJUSD 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 2016-2017 either enrolled in a two or four year college/university or entered the work force directly. Our suspension rates have decreased and we are maintaining our high graduation rates. We are showing improvements in redesignation EL rate and more parents signed up for the online portal to keep track of their children's grades.

Read 180 is working; students are accelerating in reading and moving up 2-3 grade levels. We are also seeing kids reach grade level with academic interventions offered. We have seen Improvement in AP scores as well. Our students far exceed state average in AP Spanish and we introduced AP Chemistry. We have stronger support mechanisms for students; we have more opportunities for learning such as extended day. 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 2017-18 school year. 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There will be a few changes regarding the actions and services provided next year to help CJUSD make progress towards this goal.

The elementary school will explore the use of interim assessments to help prepare students better for the CAASPP. The elementary school will also explore a math intervention and use SMI as a local indicator for common data collection, vertical discussions across grade levels, and to help monitor student progress in math. We will also explore refinement of the Response to Intervention (RtI) process. We will try to determine what RtI looks like when we have a high caseload. We will examine our ELA and math interventions to ensure they are connected and aligned across our District's system.

The high school is looking at refining our pedagogical approaches and intervention opportunities. We need to explore other assessment systems such as SMI. The secondary school will also offer an English Bridge class for ELs using accessible material with a reading and writing focus; the class will help build skills at all levels as there has not been an existing intermediate intervention course available. Students can exit the class once they attain a certain Lexile reading level and will transfer to a regular English class. We will also provide a paraprofessional who will help support ELs in the classroom and release a teacher one period a day to help other teachers differentiate instruction for ELs and to track EI progress. Our newcomer population has increased significantly; we had 10-11 newcomers just this year. We need to find ways to help make the content more accessible to build language skills. We need to talk about what support we can receive from the UpValley center like tutorials. We need to plan courses and set expectations for more student growth. We will also try to offer classes based on choice of students. When building the master schedule, we will try to get students the courses they want. We will need to make time to analyze interim assessments for program and instructional decisions. We plan to offer new CTE classes: a biotech class, a culinary course, and construction class.

A priority for CJUSD will be to increase the capacity of site administrators to help monitor the actions/services for all four LCAP goals and to evaluate progress towards measurable outcomes. 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. CJUSD 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.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Provide a safe, healthy, and positive school environment; maintain and improve facilities.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input 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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Goal 2 and 5</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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 identified District priorities 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.

ACTUAL

1. All facilities were safely maintained in good repair and receive a "good condition" or higher rating on the FIT report.
2. Measure A funds continue to be spent in accordance with identified District priorities and applicable state law.
3. 100% of students continue to have access to new modular furniture that helps increase collaboration.
4. Bandwidth was expanded to 1 GB as of March 2017.
5. Technology department Fix-it slips showed devices maintained and serviced in a timely manner.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 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.

ACTUAL
 Regular reports to the Board on facilities were provided:

1. Superintendent and/or Bond Oversight Committee monitored progress and provided annual updates to Board on GOB construction progress as evidence.
2. Director of Facilities provided monthly updates to management team addressing facilities issues / report maintenance projects and projected dates of completion of facilities improvements.
3. Williams Quarterly reports were filed after principal review.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 2000-2999: Classified Personnel Salaries Base \$630,887
 3000-3999: Employee Benefits Base \$204,024
 4000-4999: Books And Supplies Base \$110,000
 5000-5999: Services And Other Operating Expenditures Base \$167,392
 6000-6999: Capital Outlay Base \$929,136
 7000-7439: Other Outgo Base \$130,000
 5000-5999: Services And Other Operating Expenditures Other \$2,410
 7000-7439: Other Outgo Other \$100,974

Action **2**

Actions/Services

PLANNED
 New modular furniture will be monitored and repaired as needed.

ACTUAL
 New modular furniture was monitored and repaired as needed.

Expenditures

BUDGETED
 Costs Included Above

ESTIMATED ACTUAL
 Costs Included Above

ANALYSIS

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

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

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

Superintendent and Bond Oversight 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. The 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. 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.

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

The COSC continues to monitor all GOB funded projects to ensure efficiency, productivity, safety, and technology is up-to-date. Additionally, having the Director of Facilities & Operations report to the Board of Trustees and the management team on a regular basis ensures facility issues/projects and addressed in a timely fashion and ensures transparency within the community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There will not be any significant changes to this goal next year.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Enhance communication.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>Strategic Goal #3</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

Priority 3: Parental Involvement

1. Parents participated in one or more school offerings including advisory councils continued to increase by 1% over 2015-2016 rates.
 - a. ELAC & ELAP: Average attendance: 40 for ELAC; ELAC Valentine's dance had high participation and raised \$6,000
 - b. Site Council: CES Site Council is 5 parents and 5 staff
 - c. AVID parent nights
 - d. Community open house and showcase night
 - e. Back to School: No data collected for back to school
 - f. Other Events: Parent Conference participation up since moving the date to November; Halloween Carnival had over 200 participants; Family night had 250 participants
2. Students participated in multiple opportunities for connection and engagement throughout the school year.
3. Students continued to be involved in presentations and service, providing additional connection to school after the academic day.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 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.

ACTUAL
 Expanded Parent Nights to include core areas of instruction. Expanded outreach to include student initiated information and invitation to participate using technology:

1. Administrators and Teachers promoted parent participation in planning /attending and participating in school events through increased use of Blackboard phone and email system.
2. Schools / District provided parents with ongoing updates of school activities and opportunities for involvement through BlackBoard Connect newsletters, email, website and regular monthly meetings.
 - staff phone calls to parents for student updates, SSTs, ELAPs; taught parents to use AERIES portal for attendance and graders
3. Schools kept logs of parent sign-ins for all school meeting and events to monitor engagement.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 1. 5000-5999: Services And Other Operating Expenditures Base \$3,182
 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

Action **2**

Actions/Services

PLANNED
 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, training, and information coordinated and conducted by principals, district administration and teachers at each site.

ACTUAL
 1. Continued parental / guardian outreach and monitoring through Core Team Coordinators and School Psychologist to educate and created partnerships with parents on issues of attendance/academic / behavioral support:

2. District parent outreach was 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.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1. 5000-5999: Services And Other Operating Expenditures Supplemental \$9,500 1,2. Additional Costs Included in Goal #1 & Goal #4	1. 5000-5999: Services And Other Operating Expenditures Supplemental \$9,500 1,2. Additional Costs Included in Goal #1 & Goal #4

ANALYSIS

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

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

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

Increased parent and student engagement opportunities continue to be a priority at CJUSD. 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 needs at the elementary school. 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. Our parent communication has improved. We also instituted ELAP meetings where many stakeholders are represented and attend regularly.

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

CJUSD has had an increased parent participation rate in parent conferences since moving the parent conferences to later in the school year. We have also had a variety of successful community and family events throughout the year which has helped increase parent involvement as well. On average, 40 parents attended ELAC & ELAP meetings regularly. Parents also participated in Site Council, PTA, AVID parent nights, the community open house and showcase night, Back-to-School, and Family Night. The Halloween Carnival had over 200 participants and the Valentine's dance had high participation and raised \$6,000.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The minor difference in cost is due to a decrease in cost to the annual Blackboard contract.

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

CJUSD will explore how to increase parent commitment to and participation with school events. CJUSD would like to encourage parents to commit to attending at least one of the parent groups/committees once a month to provide more leadership and input for school and district decision making.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Develop a positive and unified school culture.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Goal #4</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

Priority 5: Pupil Engagement

1. School attendance rates maintained at 95%.
2. Absentee rates decreased by 1%.
3. Students identified as chronically truant/absent were above 4%.
4. High School drop-out rates were 0.
5. High School Graduation cohort rate was maintained st 100%.

Priority 6: School Climate

7. Suspension rate was more than 2%.
8. Expulsion rate remains low or below current level of 0.3%.
9. 75% of students will feel safe and connected at school as measured by CHKS.
 - 5th grade = 84% safe/58% connected
 - 7th grade = 91% safe/87% connected
 - 9th grade = 70% safe/63% connected
 - 11th grade = 63% safe/49% connected
10. APEX credit recovery was available to 100% of students to maintain graduation eligibility.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 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:

1. Schools will implement plan for school-based alternatives to out of school suspension whenever appropriate.
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.
3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.

ACTUAL
 Site Administrators used restorative justice practices (conferencing, reflections, mediation) to promote positive connection and engagement while decreasing suspensions and expulsions:

1. Schools implemented plan for school-based alternatives to opt out of school suspension whenever appropriate "suspended suspensions" and instituted community service with parent approval in replace of suspensions.
2. There is no 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.
3. Administrators reviewed suspension / expulsion data to monitor implementation of alternative methods of behavioral intervention.

Expenditures

2. 1000-1999: Certificated Personnel Salaries Base \$800,276
2. 3000-3999: Employee Benefits Base \$219,160
3. Costs Included Above

- 2 1000-1999: Certificated Personnel Salaries Base \$775,257
2. 3000-3999: Employee Benefits Base \$245,321
3. Costs Included Above

Action **2**

Actions/Services

PLANNED
 Continue to implement BEST strategies and train additional staff as needed:

1. BEST Teams will continue to provide site support to certificated & classified staff - additional BEST training as needed.
2. Students will continue to receive instruction using BEST practices and the embedded Lifeskills classes in PE will continue to support students.
3. Lesson plans will show that life skills classes are embedded.

ACTUAL
 Continued to implement BEST strategies and train additional staff as needed at CES:

1. BEST Teams continued to provide site support to certificated & classified staff - additional BEST training as needed.
2. Students continued to receive instruction using BEST practices and the embedded Lifeskills curriculum in PE will continue to support students.
3. Lesson plans showed that life skills curriculum is embedded.

Expenditures

BUDGETED
1,2,3. Associated Costs Included in Goal #1

ESTIMATED ACTUAL
Associated Costs Included in Goal #1

Action **3**

Actions/Services

PLANNED
 Continue parent education on negative effects of truancy:

1. Administrators will implement mandatory parent conferences for parents of truant or at risk students.

ACTUAL
 Continued parent education on negative effects of truancy:

1. Administrators implemented mandatory parent conferences for parents of truant or at risk students.

Expenditures

BUDGETED
 1. Associated Staff Costs Included Above

ESTIMATED ACTUAL
 1. Associated Staff Costs Included Above

Action **4**

Actions/Services

PLANNED
 Continue outreach to families and community through the Family Center.

1. Students will receive counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral.
2. Mental Health Core Team will continue outreach to CJSHS and CES staff and parents to identify at risk students.
3. Core Team members and/or administrators will be present at Parent Meetings and/or events to promote & explain services and/or provide referrals.

ACTUAL
 Continued outreach to families and community through the Family Center.

1. Students received counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral.
2. Mental Health Core Team continued outreach to CJSHS and CES staff and parents to identify at risk students.
3. Core Team members and/or administrators were present at Parent Meetings and/or events to promote & explain services and/or provide referrals.

Expenditures

BUDGETED
 1. 5000-5999: Services And Other Operating Expenditures Supplemental \$119,000
 1. Additional Costs Included in Goal #3
 2,3. Additional Costs Included in Goal #1 & Goal #3

ESTIMATED ACTUAL
 1. 5000-5999: Services And Other Operating Expenditures Supplemental \$135,640
 1. Additional Costs Included in Goal #3
 2,3. Additional Costs Included in Goal #1 & Goal #3

Action **5**

Actions/Services

PLANNED
 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.

ACTUAL
 1. Additional outreach and monitoring by Core Team, School Psychologist, Counselor provided support for SED, EL, RFEP, SWD and Foster Youth through regular meetings and teacher conferences to develop, maintain, and sustain connection.

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.

BUDGETED
1,2. Associated Costs Included Above, Goal #1 & Goal #3

2. Continued 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.

ESTIMATED ACTUAL
1,2. Associated Costs Included Above, Goal #1 & Goal #3

Expenditures

ANALYSIS

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

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

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

The District allocates 100 thousand plus to contract out for mental health services for students in K-12. The partnership with The UpValley Family Center and Mentis provides access to licensed therapist with the purpose of with providing mental health and psychological and behavioral support to meet the social and emotional needs of identified students through the development of site Core Teams. A continuation of these expanded services has provided a bridge to strengthen parent and student engagement and help more students feel safe at and connected to school. 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 has also been broadly supported as a way to increase school connections. The continued availability and expansion of Career Technical Education (CTE) pathway classes at the Junior/Senior High School is continuously identified as an area that increases student engagement and college and career readiness. The inclusion of AP level capstone courses and the introduction of a bio-technology pathway offerings have been supported by stakeholders as well.

In 2016-17, Palisades was staffed with a new person to continue to restructure the program for increased student engagement and accountability. CJUSD also set growth targets for credit recovery in 2016-2017.

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

Providing a safe and connected learning environment where all students thrive is another priority for the district. Parents, teachers, staff and administrators have supported the expansion of services for at risk students and find them to be very effective. An expansion of mental health services was implemented in fall of 2016 to include additional services for all schools. 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.

Survey results indicate the majority of students and parents feel supported by additional support services and technological resources implemented. Parent Surveys provided ongoing information regarding the type support parents provide their students. Parents are encouraged to engage with school as well as to build their 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 district is committed to strengthening district culture and student engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The variances are due to changes in staffing circumstances, benefits, and an increase in the MOU for mental health services since the original budget was adopted.

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

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.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Calistoga Joint Unified School District's current strategic goals provide the foundation for 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. Updates on progress toward meeting the goals are presented to the Board of Trustees, faculty, union representatives, community school, students, and parents throughout the year.

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 to stakeholders at the following meetings. At these meetings, stakeholders were provided information on the background of the LCAP and how the strategic goals fit with the overall goals of the LCAP legislation. Information on specific programs and resources CJUSD invests in to address the goals and for evaluating student progress were also presented to stakeholders in open dialogue and in print/writing. Stakeholders then provided input based on CJUSD data to inform the development of the current LCAP.

Student surveys were used to solicit feedback on school connectedness and safety. The form was delivered electronically to students during regular class time so that they could use school devices to respond. This data was used to evaluate progress toward LCAP goals. The current year provides a benchmark against which subsequent surveys can be evaluated and shared in future updates.

Dates of Stakeholder Meetings:

- -----

Monthly from August through June: District Administrative/Management Meetings

10/16/16: Community Schools Meetings - Review previous year's data

10/24/16 and 10/25/16: California Healthy Kids Survey (students and teachers) administered

10/3/16: Report/Information shared with Board

10/19/16: Secondary Faculty LCAP Meeting

11/7/16: Reports/Information at Board Meetings

11/14/16: Elementary Faculty LCAP Meeting

Monthly meetings from January 2017 through May 2017 with Para-Educators

Monthly meetings from January 2017 through May 2017 with SPED Case Managers - discussed designated and embedded supports for students

September, December 2016 and March 2017: Staff release days to meet and review data that will help inform LCAP development

January 2017: Secondary staff identified actions/services and materials aligned to LCAP goals

2/13/17: LCAP and LCFF Rubric/CA School Dashboard Presentations to both Secondary and Elementary Faculties

3/2/17: Open house - District priorities and progress toward LCAP goals were showcased and shared with stakeholders.

3/6/17 and 4/4/17: LCFF Rubric/CA School Dashboard Presentations to the Board (LCFF student performance data was shared and discussed; priorities for future LCAP targets were discussed)

4/5/17: ELAC Meeting

4/27/17: SSC Meeting

5/17/17: Review California Healthy Kids survey results reviewed:

5th grade = 84% safe/58% connected

7th grade = 91% safe/87% connected

9th grade = 70% safe/63% connected

11th grade = 63% safe/49% connected

6/5/17: LCAP Public Hearing

6/8/17: Management Planning meeting; reviewed progress towards LCAP goals and provided input for continued LCAP development

6/19/17: LCAP Board Adoption

At the various stakeholder meetings, an overview of each LCAP goal was shared along with a brief description of programs, resources, and training that has been implemented over the past school year. Student performance data was also provided and reviewed to help evaluate progress towards the LCAP 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.

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 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.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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 instruction and expanded use of instructional technology.

Feedback from stakeholders support the continued expansion of mental health services and the continued implementation of positive school behavioral programs which include the BEST 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.

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 2016 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 at school.

Student surveys focused on how students view themselves in relation to social/emotional connection with school. Survey results indicate the majority of students 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 fall of 2016 through the Latino Literacy Project. 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.

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 CJSJS 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 CJSJS promote a unified, positive experience for our students, while continuing to engage our parent community and students in a real and meaningful way.

Student Senate was established at the Secondary School and representatives from various student groups (EI, LI, SED) and all grade levels served on the committee. District priorities, LCAP goals, and actions/services were shared with student leaders; student voice was collected to help inform future LCAP development. The student School Board member was able to share information discussed at the Student Senate meetings with the School Board. Students discussed ways to increase student engagement at school sites.

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

Stakeholders want a continued focus on academic support and achievement (especially in math and language arts) and learning engagement through the adoption of standards aligned curriculum in ELA and the already adopted mathematics program. 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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Ensure academic excellence for all students.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Goal #1

[Identified Need](#)

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.

2016 Dashboard Data for ELA Proficiency:
 All students - Yellow: -20 DF3
 English Learners - Yellow: -42.7 DF3
 Students w/Disabilities - Red: -93 DF3
 SED - Yellow: -29.3 DF3
 Hispanic - Yellow: -29.7 DF3
 White - Blue: 47.1 DF3

2016 Dashboard Data for Math Proficiency
 Math Proficiency:
 All students - Yellow: -31.6 DF3
 English Learners - Yellow: -49.6 DF3
 Students w/Disabilities- Red: -99.1 DF3
 SED - Yellow: -43.3 DF3
 Hispanic - Yellow: -41.6 DF3
 White - Blue: 35.6 DF3

The 2015-2016 CAASPP Scores for:
 ELA

- Exceeded Standard: 13%
- Met Standard: 20%
- Nearly Met Standard: 38%
- Below Standard: 29%

Math:

- Exceeded Standard: 11%
- Met Standard: 24%
- Nearly Met Standard: 39%
- Below Standard: 26%

Other current academic measures:

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

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:

- 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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams - All teachers will continue to be appropriately assigned and fully credentialed.	100%	100%	100%	100%
CCSS aligned materials and textbooks.	100%	100%	100%	100%
100% of students will be provided CCSS aligned instruction	100%	100%	100%	100%
CCSS and instructional methodology training.	100% teachers	100% teachers	100% teachers	100% teachers
Implementation of common core academic content and performance standards in conjunction with ELD standards.	100% teachers	100% teachers	100% teachers	100% teachers

CAASPP math and ELA summative assessment. All student groups will increase 10 points closer to "Distance from Level 3" (DF3) or Proficiency	<p>ELA Proficiency: All students - Yellow: -20 DF3 English Learners - Yellow: -42.7 DF3 Students w/Disabilities - Red: -93 DF3 SED - Yellow: -29.3 DF3 Hispanic - Yellow: -29.7 DF3 White - Blue: 47.1 DF3</p> <p>Math Proficiency: All students - Yellow: -31.6 DF3 English Learners - Yellow: -49.6 DF3 Students w/Disabilities- Red: -99.1 DF3 SED - Yellow: -43.3 DF3 Hispanic - Yellow: -41.6 DF3 White - Blue: 35.6 DF3</p>	<p>ELA: All student groups will increase 10 points closer to DF3. All students - Yellow: -10 DF3 English Learners - Yellow: -32.7 DF3 Students w/Disabilities - Orange: -83 DF3 SED - Yellow: -19.3 DF3 Hispanic - Yellow: -19.7 DF3 White - Blue: Maintain</p> <p>Math: All student groups will increase 10 points closer to DF3. All students - Yellow: -21.6 DF3 English Learners - Yellow: -39.6 DF3 Students w/Disabilities: Orange: -89.1 DF3 SED - Yellow: -33.3 DF3 Hispanic - Yellow: -31.6 DF3 White - Blue: Maintain</p>	<p>ELA: All student groups will increase 10 points closer to DF3. All students - Green: 0 DF3 English Learners: Yellow: -22.7 DF3 Students w/Disabilities - Orange: -73 DF3 SED - Yellow: -9.3 DF3 Hispanic - Yellow: -9.7 DF3 White - Blue: Maintain</p> <p>Math: All student groups will increase 10 points closer to DF3. All students - Yellow: -11.6 DF3 English Learners - Yellow: -29.6 DF3 Students w/Disabilities: Orange: -79.1 DF3 SED - Yellow: -23.3 DF3 Hispanic - Yellow: -21.6 DF3 White - Blue: Maintain</p>	<p>ELA: All student groups will increase 10 points closer to DF3. All students - Green: +10 DF3 English Learners - Yellow: -12.7 DF3 Students w/Disabilities - Yellow: -63 DF3 SED - Green: +.07 DF3 Hispanic - Green: +.03 DF3 White - Blue: Maintain</p> <p>Math: All student groups will increase 10 points closer to DF3. All students - Green: -1.6 DF3 English Learners - Yellow: -19.6 DF3 Students w/Disabilities: Yellow: -69.1 DF3 SED - Yellow: -13.3 DF3 Hispanic - Yellow: -11.6 DF3 White - Blue: Maintain</p>
Access to core classes including A-G	100%	100% Students	100% Students	100% Students
CTE Courses - all students have access and take 1 CTE course in HS career	100%	100%	100%	100%
EL re-designation rate	57%+	increase by 1% over the 2016-2017 rate.	increase by 1% over the 2017-2018 rate.	increase by 1% over the 2018-2019 rate.
CELDT or ELPAC	62.3% increased a proficiency level on CELDT	100% of EL demonstrate growth	100% of EL demonstrate growth	100% of EL will demonstrate growth
EL students will reach advanced levels (or Bridging/Life Long language Learning) on CELDT or ELPAC	84 students reached advanced levels	2% more EL students	2% more EL students	2% more EL students
Advanced Placement exams - 30.2% state average		66% of students will pass	66% of students will pass	66% of students will pass
The master schedule development processes and subsequent reviews	100% students had access to core subject areas	100% students have access to core subject areas as described in ED Code 51210.	100% students have access to core subject areas as described in ED Code 51210.	100% students have access to core subject areas as described in ED Code 51210.
State interim assessments.	no baseline data	100% of students will make 1% growth	100% of students will make 1% growth	100% of students will make 1% growth

Lexile Reading measure	4% growth on SRI	2% more students will reach grade level	2% more students will reach grade level	2% more students will reach grade level
Local math measure	no data available	2% more students will reach grade level	2% more students will reach grade level	2% more students will reach grade level
Students demonstrating college preparedness (Early Assessment Program)	TBD	1% more students will demonstrate college readiness with the EAP	1% more students will demonstrate college readiness with the EAP	1% more students will demonstrate college readiness with the EAP

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to monitor and/or provide regular reports to the Board on credentials and master scheduling:

- District will review credentials annually.
- Admin. will monitor master schedules.

2018-19

New Modified Unchanged

Continue to monitor and/or provide regular reports to the Board on credentials and master scheduling:

- District will review credentials annually.
- Admin. will monitor master schedules.

2019-20

New Modified Unchanged

Continue to monitor and/or provide regular reports to the Board on credentials and master scheduling:

- District will review credentials annually.
- Admin. will monitor master schedules.

- Master schedules will show all students have access to core classes including A-G.
- Principals, Counselor will monitor student schedule and placement.

- Master schedules will show all students have access to core classes including A-G.
- Principals, Counselor will monitor student schedule and placement.

- Master schedules will show all students have access to core classes including A-G.
- Principals, Counselor will monitor student schedule and placement.

BUDGETED EXPENDITURES

2017-18

Amount	\$142,668
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$42,071
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$45,975
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	2,3,4. Costs Included in Goal #4

2018-19

Amount	\$142,668
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$44,535
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$45,975
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	2,3,4. Costs Included in Goal #4

2019-20

Amount	\$142,668
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$48,353
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$45,975
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	2,3,4. Costs Included in Goal #4

Action 2

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.

The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.

SED, EL, RFEP, SWD and Foster youth will be registered in classes with fully credentialed teachers.

2018-19

- New Modified Unchanged

The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.

The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.

SED, EL, RFEP, SWD and Foster youth will be registered in classes with fully credentialed teachers.

2019-20

- New Modified Unchanged

The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.

The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.

SED, EL, RFEP, SWD and Foster youth will be registered in classes with fully credentialed teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,986,539
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,800,632
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$5,186,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,910,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$5,343,440
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,998,200
Source	Base
Budget Reference	3000-3999: Employee Benefits

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District will coordinate / maintain district wide prof. dev. training matrix:
 Training / Coaching will be provided in:
 o CCSS
 o Instructional Technology
 o AVID

- Principals / leadership teams will develop site based PD plans.
- Collaboration and planning time will be provided to teachers to support implementation of CC/PBL.
- Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans.
- Support staff will provide classroom support for CCSS implementation.

2018-19

New Modified Unchanged

District will coordinate / maintain district wide prof. dev. training matrix:
 Training / Coaching will be provided in:
 o CCSS
 o Instructional Technology
 o AVID

- Principals / leadership teams will develop site based PD plans.
- Collaboration and planning time will be provided to teachers to support implementation of CC/PBL.
- Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans.
- Support staff will provide classroom support for CCSS implementation.

2019-20

New Modified Unchanged

District will coordinate / maintain district wide prof. dev. training matrix:
 Training / Coaching will be provided in:
 o CCSS
 o Instructional Technology
 o AVID

- Principals / leadership teams will develop site based PD plans.
- Collaboration and planning time will be provided to teachers to support implementation of CC/PBL.
- Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans.
- Support staff will provide classroom support for CCSS implementation.

BUDGETED EXPENDITURES**2017-18**

Amount	\$12,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,045
Source	Title II
Budget Reference	3000-3999: Employee Benefits 1,2,3.
Amount	\$16,823
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$2,830
Source	Title II
Budget Reference	7000-7439: Other Outgo
Amount	\$20,222
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$8,639
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$12,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,000
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$15,918
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$2,830
Source	Title II
Budget Reference	7000-7439: Other Outgo
Amount	\$20,222
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$9,157
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$12,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3,075
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$15,818
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$2,830
Source	Title II
Budget Reference	7000-7439: Other Outgo
Amount	20,222
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$9,175
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	\$1,414	Amount	\$1,527	Amount	\$1,527
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$397,635	Amount	\$409,564	Amount	\$409,564
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$91,203	Amount	\$94,852	Amount	\$98,646
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 4

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All students will continue to have access to rigorous CCSS instruction through leveled curriculum in core subjects.

All teachers will implement CC academic content and performance standards in conjunction with English language development standards.

2018-19

New Modified Unchanged

All students will continue to have access to rigorous CCSS instruction through leveled curriculum in core subjects.

All teachers will implement CC academic content and performance standards in conjunction with English language development standards.

2019-20

New Modified Unchanged

All students will continue to have access to rigorous CCSS instruction through leveled curriculum in core subjects.

All teachers will implement CC academic content and performance standards in conjunction with English language development standards.

Send Spanish materials home to use with families.

BUDGETED EXPENDITURES

2017-18

Amount	\$213,662
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$1,149,625
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$30,000
Source	Concentration
Budget Reference	4000-4999: Books And Supplies 1. Additional Costs Included in Goal #4

2018-19

Amount	\$213,662
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$1,149,625
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$30,000
Source	Concentration
Budget Reference	4000-4999: Books And Supplies 1. Additional Costs Included in Goal #4

2019-20

Amount	\$213,662
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$1,149,625
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$30,000
Source	Concentration
Budget Reference	4000-4999: Books And Supplies 1. Additional Costs Included in Goal #4

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Instructional Technology and CCSS will be supported by teachers to provide universal access and support for all students.

CJUSD will explore and implement a Math Diagnostic Tool to collect common data on student academic progress and use for vertical collaborative planning conversations.

2018-19

New Modified Unchanged

Instructional Technology and CCSS will be supported by teachers to provide universal access and support for all students.

CJUSD will continue using a Math Diagnostic Tool to collect common data on student academic progress and use for vertical collaborative planning conversations.

2019-20

New Modified Unchanged

Instructional Technology and CCSS will be supported by teachers to provide universal access and support for all students.

CJUSD will continue using a Math Diagnostic Tool to collect common data on student academic progress and use for vertical collaborative planning conversations.

BUDGETED EXPENDITURES

2017-18

Budget Reference

Costs included in Goal #1 Actions 1,2,4

2018-19

Budget Reference

Costs included in Goal #1 Actions 1,2,4

2019-20

Budget Reference

Costs included in Goal #1 Actions 1,2,4

Action **6**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Explore the Response to Intervention Process (RtI). Develop and implement an RtI process for when SPED has a high-case load and is at capacity. Need progress checks, consistent approach to the SST process, and a commitment to engaging families in the process.

2018-19

New Modified Unchanged

Implement a systematic Response to Intervention Process (RtI).

2019-20

New Modified Unchanged

Continue to support the systematic Response to Intervention Process (RtI).

BUDGETED EXPENDITURES

2017-18

Budget Reference	Costs included in Goal #1 Action 3
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2018-19

Budget Reference	Costs included in Goal #1 Action 3
------------------	------------------------------------

2019-20

Budget Reference	Costs included in Goal #1 Action 3
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Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: CJHS Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue Naviance /evaluate expansions:
- Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary.
 - Maintain College & Career center to present college information and/or prep sessions for parent engagement and outreach / scholarships:
 - CTE courses will be maintained and/or added to CJSHS to promote career readiness.
 - 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.

2018-19

New Modified Unchanged

- Continue Naviance /evaluate expansions:
- Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary.
 - Maintain College & Career center to present college information and/or prep sessions for parent engagement and outreach / scholarships:
 - CTE courses will be maintained and/or added to CJSHS to promote career readiness.
 - 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.

2019-20

New Modified Unchanged

- Continue Naviance /evaluate expansions:
- Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary.
 - Maintain College & Career center to present college information and/or prep sessions for parent engagement and outreach / scholarships:
 - CTE courses will be maintained and/or added to CJSHS to promote career readiness.
 - 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.

- Provide internship opportunities for students to gain job and life skills; currently internships are in law-enforcement and mechanics.

- Provide internship opportunities for students to gain job and life skills; currently internships are in law-enforcement and mechanics.

- Provide internship opportunities for students to gain job and life skills; currently internships are in law-enforcement and mechanics.

BUDGETED EXPENDITURES

2017-18

Budget Reference CTE Costs included in Goal #1 Actions 2,3

Budget Reference College & Career Costs Included Goal #1 Act 2,3

2018-19

Budget Reference CTE Costs included in Goal #1 Actions 2,3

Budget Reference College & Career Costs Included Goal #1 Act 2,3

2019-20

Budget Reference CTE Costs included in Goal #1 Actions 2,3

Budget Reference College & Career Costs Included Goal #1 Act 2,3

Action **8**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Adaptive instructional technology will be used for ELD and core classes to support language acquisition leading to RFEP:

1. Teachers will use AERIES data to identify and monitor EL students; CELDT (or ELPAC) 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). ELAP team develops academic plans for ELs and their English language acquisition; team monitors student progress toward English proficiency.
3. Students will receive opportunities for tutorials during and after school day through the continued ELD Summer School program.
4. 1.0 FTE paraprofessional to support English learners.
5. Teacher released one period a day to work with staff for differentiating curriculum and to help monitor ELAP plans for ELs.
6. English Bridge class offered with targeted instruction for English acquisition.
7. Purchase core curriculum in Spanish; send Spanish materials home to use with families.

Adaptive instructional technology will be used for ELD and core classes to support language acquisition leading to RFEP:

1. Teachers will use AERIES data to identify and monitor EL students; ELPAC 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 ELPAC levels 3 and below will be provided through adaptive instructional technology: Read 180, LexiaCore5, and Rosetta Stone). ELAP team develops academic plans for ELs and their English language acquisition; team monitors student progress toward English proficiency.
3. Students will receive opportunities for tutorials during and after school day through the continued ELD Summer School program.
4. 1.0 FTE paraprofessional to support English learners.
5. Teacher released one period a day to work with staff for differentiating curriculum and to help monitor ELAP plans for ELs.
6. English Bridge class offered with targeted instruction for English acquisition.
7. Send Spanish materials home to use with families.

Adaptive instructional technology will be used for ELD and core classes to support language acquisition leading to RFEP:

1. Teachers will use AERIES data to identify and monitor EL students; ELPAC 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 ELPAC levels 3 and below will be provided through adaptive instructional technology: Read 180, LexiaCore5, and Rosetta Stone). ELAP team develops academic plans for ELs and their English language acquisition; team monitors student progress toward English proficiency.
3. Students will receive opportunities for tutorials during and after school day through the continued ELD Summer School program.
4. 1.0 FTE paraprofessional to support English learners.
5. Teacher released one period a day to work with staff for differentiating curriculum and to help monitor ELAP plans for ELs.
6. English Bridge class offered with targeted instruction for English acquisition.
7. Send Spanish materials home to use with families.

BUDGETED EXPENDITURES

2017-18

Budget Reference	1. Costs Included Above
Budget Reference	2. Costs Included Below
Budget Reference	3. Costs Included Below
Budget Reference	4. Costs included in action #3 above
Budget Reference	5. Costs included in action #2 above

2018-19

Budget Reference	1. Costs Included Above
Budget Reference	2. Costs Included Below
Budget Reference	3. Costs Included Below
Budget Reference	4. Costs included in action #3 above
Budget Reference	5. Costs included in action #2 above

2019-20

Budget Reference	1. Costs Included Above
Budget Reference	2. Costs Included Below
Budget Reference	3. Costs Included Below
Budget Reference	4. Costs included in action #3 above
Budget Reference	5. Costs included in action #2 above

Budget Reference	6. Costs included in action #2 above	Budget Reference	6. Costs included in action #2 above	Budget Reference	6. Costs included in action #2 above
Budget Reference	7. Costs included in action #4 above	Budget Reference	7. Costs included in action #4 above	Budget Reference	7. Costs included in action #4 above

Action 10

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

SED/EL, RFEP, SWD and Foster youth will be provided additional outreach and oversight by counselor to ensure access to core instruction.

Summer school will be provided for students who need extra support and access to core instruction and to help

2018-19

New Modified Unchanged

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.

SED/EL, RFEP, SWD and Foster youth will be provided additional outreach and oversight by counselor to ensure access to core instruction.

Summer school will be provided for students who need extra support and access to core instruction and to help

2019-20

New Modified Unchanged

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.

SED/EL, RFEP, SWD and Foster youth will be provided additional outreach and oversight by counselor to ensure access to core instruction.

Summer school will be provided for students who need extra support and access to core instruction and to help

meet proficiency targets on common core state standards.

meet proficiency targets on common core state standards.

meet proficiency targets on common core state standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$329,482	Amount	\$339,366	Amount	\$349,547
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$248,199	Amount	\$301,171	Amount	\$313,218
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$81,045	Amount	\$87,529	Amount	\$93,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$12,998	Amount	\$12,998	Amount	\$12,998
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$45,000	Amount	\$45,000	Amount	\$45,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	Additional Costs Included Above & in Action #4	Budget Reference	Additional Costs Included Above & in Action #4	Budget Reference	Additional Costs Included Above & in Action #4

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Provide a safe, healthy, and positive school environment; maintain and improve facilities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Goal 2 & 5

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All facilities will be safely maintained in good repair and receive a "good condition" level on the FIT report	100%	100%	100%	100%
Measure A funds	Spent in accordance with the measure and applicable state law	Spent in accordance with the measure and applicable state law	Spent in accordance with the measure and applicable state law	Spent in accordance with the measure and applicable state law
Expanded bandwidth	Continue to be supported through Measure A infrastructure upgrades	Continue to be supported through Measure A infrastructure upgrades	Continue to be supported through Measure A infrastructure upgrades	Continue to be supported through Measure A infrastructure upgrades
Technology department fix-it slips	Show devices maintained and serviced in a timely manner	Show devices maintained and serviced in a timely manner	Show devices maintained and serviced in a timely manner	Show devices maintained and serviced in a timely manner

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 after principal review.

2018-19

New Modified Unchanged

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 after principal review.

2019-20

New Modified Unchanged

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 after principal review.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$647,399	Amount	\$666,821	Amount	\$686,826
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$230,721	Amount	\$249,179	Amount	\$259,146
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$99,600	Amount	\$99,600	Amount	\$99,600
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$94,731	Amount	\$94,731	Amount	\$94,731
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	\$99,000	Amount	\$99,000	Amount	\$99,000
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Enhance communication.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Goal #3

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parental Involvement: ELAC & ELAP Site Council AVIS Parent Nights Community Open House and showcase nights Back to School Other events	Parents participated in one or more school offerings including advisory councils continued to increase by 1% over 2015-2016 rates. a. ELAC & ELAP: Average attendance: 40 for ELAC; ELAC Valentine's dance had high participation and raised \$6,000 b. Site Council: CES Site Council is 5 parents and 5 staff c. AVID parent nights d. Community open house and showcase night	Parents participating in one or more school offerings including advisory councils will continue to increase by 1% over 2016-2017 rates.	Parents participating in one or more school offerings including advisory councils will continue to increase by 1% over 2017-2018 rates.	Parents participating in one or more school offerings including advisory councils will continue to increase by 1% over 2018-2019 rates.

	e. Back to School: No data collected for back to school f. Other Events: Parent Conference participation up since moving the date to November; Halloween Carnival had over 200 participants; Family night had 250 participants			
Student Participation	Students will participate in multiple opportunities for connection and engagement throughout the school year.	Students will participate in multiple opportunities for connection and engagement throughout the school year.	Students will participate in multiple opportunities for connection and engagement throughout the school year.	Students will participate in multiple opportunities for connection and engagement throughout the school year.
Student Engagement	Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.	Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.	Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.	Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 and input 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.

2018-19

New Modified Unchanged

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 and input 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.

2019-20

New Modified Unchanged

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 and input 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.

BUDGETED EXPENDITURES

2017-18

Amount \$3,460

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 1,2,3. Associated Staff Costs Included in Goal #1 & Goal #4

2018-19

Amount \$3,460

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 1,2,3. Associated Staff Costs Included in Goal #1 & Goal #4

2019-20

Amount \$3460

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference 1,2,3. Associated Staff Costs Included in Goal #1 & Goal #4

Action **2**

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

[Students to be Served](#)

All

Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$9,500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$9,500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Budget Reference	1,2. Additional Costs Included in Goal #1 & Goal #4	Budget Reference	1,2. Additional Costs Included in Goal #1 & Goal #4	Budget Reference	1,2. Additional Costs Included in Goal #1 & Goal #4
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Action 3

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop a plan to help parents commit to and attend school events at least one time a month. Explore who is attending the committee sessions

2018-19

New Modified Unchanged

Implement the plan to help parents commit to and attend school events at least one time a month.

2019-20

New Modified Unchanged

Implement the plan to help parents commit to and attend school events at least one time a month.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

2018-19

Amount \$5,000

2019-20

Amount \$5,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional Costs Included in Goal #1 & Goal #4	Budget Reference	5000-5999: Services And Other Operating Expenditures Additional Costs Included in Goal #1 & Goal #4	Budget Reference	5000-5999: Services And Other Operating Expenditures Additional Costs Included in Goal #1 & Goal #4

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Develop a positive and unified school culture.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Goal #4

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%
 California Healthy Kids Survey (CHKS) reports:
 5th grade = 84% safe/58% connected
 7th grade = 91% safe/87% connected
 9th grade = 70% safe/63% connected
 11th grade = 63% safe/49% connected

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates	School attendance rates maintained at 95%.	Maintain high status	Maintain high status	Maintain high status
Chronic Absentee rates	Absentee rates decreased by 1%. 3.	Decrease by 2%.	Decrease by 2%.	Decrease by 2%.

Chronically truant/absent	Students identified as chronically truant/absent were above 4%.	Maintained at 4% or lower	Maintained at 4% or lower	Maintained at 4% or lower
High School drop-out rates Middle School drop-out rates	0% 0%	Maintain low status Maintain low status	Maintain low status Maintain low status	Maintain low status Maintain low status
Graduation cohort rate	High School Graduation cohort rate was maintained at 100%.	Increase by 1%	Increase by 1%	Increase by 1%
Suspension rate	Increased	Decrease by 2%	Decrease by 2%	Decrease by 2%
Expulsion rate	0%	Remain low or below current level of 0.3%	Remain low or below current level of 0.3%	Remain low or below current level of 0.3%
California Healthy Kids Survey	5th grade = 84% safe/58% connected 7th grade = 91% safe/87% connected 9th grade = 70% safe/63% connected 11th grade = 63% safe/49% connected	75% of students will feel safe and connected at school	75% of students will feel safe and connected at school	75% of students will feel safe and connected at school
APEX credit recovery will be available to maintain graduation eligibility	100%	100%	100%	100%

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

District Administrators / counselors / school psychologist will work with administrators to implement a restorative justice practices (conferencing, reflections, mediation) whenever appropriate to promote positive connection and engagement while decreasing suspensions and expulsions:

1. Schools will implement plan for school-based alternatives to out of school suspension whenever appropriate.
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.
3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.

2018-19

- New Modified Unchanged

District Administrators / counselors / school psychologist will work with administrators to sustain a restorative justice practices (conferencing, reflections, mediation) whenever appropriate to promote positive connection and engagement while decreasing suspensions and expulsions:

1. Schools will implement plan for school-based alternatives to out of school suspension whenever appropriate.
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.
3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.

2019-20

- New Modified Unchanged

District Administrators / counselors / school psychologist will work with administrators to sustain and strengthen restorative justice practices (conferencing, reflections, mediation) whenever appropriate to promote positive connection and engagement while decreasing suspensions and expulsions:

1. Schools will implement plan for school-based alternatives to out of school suspension whenever appropriate.
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.
3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.

BUDGETED EXPENDITURES

2017-18

Budget Reference

1. N/A

2018-19

Budget Reference

1. N/A

2019-20

Budget Reference

Amount	\$929,921	Amount	\$957,613	Amount	\$986,341
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.	Budget Reference	1000-1999: Certificated Personnel Salaries 2.	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$236,693	Amount	\$296,979	Amount	\$296,979
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 2.	Budget Reference	3000-3999: Employee Benefits 2.	Budget Reference	3000-3999: Employee Benefits 2.
Budget Reference	3. Costs Included Above	Budget Reference	3. Costs Included Above	Budget Reference	3. Costs Included Above

Action 2

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to implement BEST strategies and train additional staff as needed at the elementary school:

1. BEST Teams will continue to provide site support to certificated & classified staff - additional BEST training as needed.
2. Students will continue to receive instruction using BEST practices and the embedded Lifeskills curriculum in PE will continue to support students.
3. Lesson plans will show that life skills classes are embedded.

Continue to implement BEST strategies and train additional staff as needed at the elementary school:

1. BEST Teams will continue to provide site support to certificated & classified staff - additional BEST training as needed.
2. Students will continue to receive instruction using BEST practices and the embedded Lifeskills curriculum in PE will continue to support students.
3. Lesson plans will show that life skills classes are embedded.

Continue to implement BEST strategies and train additional staff as needed at the elementary school:

1. BEST Teams will continue to provide site support to certificated & classified staff - additional BEST training as needed.
2. Students will continue to receive instruction using BEST practices and the embedded Lifeskills curriculum in PE will continue to support students.
3. Lesson plans will show that life skills classes are embedded.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Associated Costs Included in Goal #1
----------------------------------	--------------------------------------

2018-19

Budget Reference	Associated Costs Included in Goal #1
----------------------------------	--------------------------------------

2019-20

Budget Reference	Associated Costs Included in Goal #1
----------------------------------	--------------------------------------

Action 3

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Continue parent education on negative effects of truancy:
1. Administrators will implement mandatory parent conferences for parents of truant or at risk students.

New Modified Unchanged

Continue parent education on negative effects of truancy:
1. Administrators will implement mandatory parent conferences for parents of truant or at risk students.

New Modified Unchanged

Continue parent education on negative effects of truancy:
1. Administrators will implement mandatory parent conferences for parents of truant or at risk students.

BUDGETED EXPENDITURES

2017-18

Budget Reference Associated Staff Costs Included Above

2018-19

Budget Reference Associated Staff Costs Included Above

2019-20

Budget Reference Associated Staff Costs Included Above

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue outreach to families and community through the Family Center.

1. Students will receive counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral.
2. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students.
3. Core Team members and/or administrators will be present at Parent Meetings and/or events to promote & explain services and/or provide referrals.

Continue outreach to families and community through the Family Center.

1. Students will receive counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral.
2. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students.
3. Core Team members and/or administrators will be present at Parent Meetings and/or events to promote & explain services and/or provide referrals.

Continue outreach to families and community through the Family Center.

1. Students will receive counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral.
2. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students.
3. Core Team members and/or administrators will be present at Parent Meetings and/or events to promote & explain services and/or provide referrals.

BUDGETED EXPENDITURES

2017-18

Amount	\$142,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	Additional Costs Included in Goal #3
Budget Reference	Additional Costs Included in Goal #1 & Goal #3

2018-19

Amount	\$142,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	Additional Costs Included in Goal #3
Budget Reference	Additional Costs Included in Goal #1 & Goal #3

2019-20

Amount	\$142,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	Additional Costs Included in Goal #3
Budget Reference	Additional Costs Included in Goal #1 & Goal #3

Action **5**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

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.

2018-19

New Modified Unchanged

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.

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.

2019-20

New Modified Unchanged

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.

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.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Associated Costs Included Above, Goal #1 & Goal #3
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2018-19

Budget Reference	Associated Costs Included Above, Goal #1 & Goal #3
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2019-20

Budget Reference	Associated Costs Included Above, Goal #1 & Goal #3
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Action **6**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Elementary School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a breakfast and meal program to ensure all students have access to healthy meals at the elementary school.

2018-19

New Modified Unchanged

Provide a breakfast and meal program to ensure all students have access to healthy meals at the elementary school.

2019-20

New Modified Unchanged

Provide a breakfast and meal program to ensure all students have access to healthy meals at the elementary school.

BUDGETED EXPENDITURES

2017-18

Amount	\$80,336
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$80,336
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$80,336
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,539,131

Percentage to Increase or Improve Services: 23.85%

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

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

In 2017-2018, the calculated Minimum Proportionality Percentage is 23.85%. The District provides services for unduplicated students in excess of 23.85% over those received by all students by employing additional staff, extending learning opportunities, and improving academic and behavioral programs. 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 school-wide. 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 low-income, English learners, and foster youth students across CJUSD is to provide the highest quality program possible to all students.

English learners receive services in excess of 23.85% over those received by non EL students in the form of:

- Access to English language development instruction and intervention through Wonders/McGraw Hill Study Sync (California Department of Education (2010) Improving Education for English Learners: Research-Based Approaches; <http://www.cde.ca.gov/ci/rl/im/rlaadoptedlist.asp>)
- ELAP team develops academic plans for ELs and their English language acquisition; team monitors student progress toward English proficiency
- 1.0 FTE Paraprofessional pushes in to classrooms to support ELs
- Paraprofessional provides extended library hours to help support EL students
- Purchase Core-Curriculum in Spanish; send Spanish materials home to use with families
- Teacher released for one period a day to work with staff for differentiating curriculum and to help monitor ELAP plans for EL students
- English Bridge class offered to provide instruction targeted at English language acquisition needs
- 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 (<http://www.cslpreads.org/wp-content/uploads/2014/10/CSLP-Summer-Reading-White-Paper-2015.pdf>)
- Parent engagement and educational opportunities are also provided through the Latino Literacy project in partnership with the Up Valley Center
- Translation services are used in all communications including district-wide mailings, registration packets, newsletters, and parent postcards

Foster Youth receive services in excess of 23.85% 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 23.85% over those received by other students in the form of additional staff and extended learning opportunities:

- 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 for first-generation college goers (<http://www.avid.org/avid-impact.ashx>)
- College and Career Coordinator provides services to help students become college and career ready; provides support with college applications, scholarships, financial aid. Provides college and career readiness workshops for families
- Provide internship opportunities for students to gain job and life skills; currently internships are in law-enforcement and mechanics
- Mental health counselors serve students; students 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 K-12 (US Department of Education drop-out prevention and intervention strategies: <http://ies.ed.gov/ncee/wwc/Topic.aspx?sid=3>).
- 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 (http://www.centerii.org/handbook/resources/4_c_h_credit_recovery_programs_hs.pdf)
- 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 (<http://www.restorativejustice.org/>)
- Expanded bandwidth provided 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 at the elementary school
- Continue outreach provided to families and the community through the Family Center and engagement opportunities coordinated and conducted by principals, district administration, and teachers

In addition, CJUSD will ensure professional learning communities meet regularly to analyze and use student data to design the most effective instruction (DuFour & Eaker, 1998. *Professional Learning Communities at Work: Best Practices for Enhancing Student Achievement*). In addition, the district 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 at the elementary school 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 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 school sites 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?

Guiding Questions: Stakeholder Engagement

- 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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 bgroups 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 school sites?
- 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 school sites, 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	15,744,433.00	10,979,059.00	12,463,068.00	12,985,818.00	13,325,462.00	38,774,348.00
	0.00	37,649.00	0.00	0.00	0.00	0.00
Base	12,580,403.00	10,014,199.00	10,942,919.00	11,380,070.00	11,688,228.00	34,011,217.00
Concentration	594,779.00	421,467.00	760,777.00	830,748.00	858,465.00	2,449,990.00
Other	2,247,410.00	246,873.00	80,336.00	80,336.00	80,336.00	241,008.00
Supplemental	288,077.00	225,201.00	645,338.00	660,916.00	664,710.00	1,970,964.00
Title II	33,764.00	33,670.00	33,698.00	33,748.00	33,723.00	101,169.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	15,744,433.00	10,979,059.00	12,463,068.00	12,985,818.00	13,325,462.00	38,774,348.00
	0.00	0.00	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	9,204,575.00	5,437,321.00	6,266,581.00	6,504,136.00	6,700,503.00	19,471,220.00
2000-2999: Classified Personnel Salaries	1,038,941.00	1,126,857.00	1,435,901.00	1,520,224.00	1,552,276.00	4,508,401.00
3000-3999: Employee Benefits	2,667,983.00	1,630,641.00	2,485,824.00	2,687,601.00	2,798,926.00	7,972,351.00
4000-4999: Books And Supplies	629,536.00	536,698.00	356,260.00	356,260.00	356,260.00	1,068,780.00
5000-5999: Services And Other Operating Expenditures	1,098,741.00	1,064,786.00	1,616,672.00	1,615,767.00	1,615,667.00	4,848,106.00
5800: Professional/Consulting Services And Operating Expenditures	144,500.00	20,198.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	560,632.00	929,136.00	200,000.00	200,000.00	200,000.00	600,000.00
7000-7439: Other Outgo	399,525.00	233,422.00	101,830.00	101,830.00	101,830.00	305,490.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	15,744,433.00	10,979,059.00	12,463,068.00	12,985,818.00	13,325,462.00	38,774,348.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	7,430,373.00	5,397,153.00	5,916,460.00	6,143,613.00	6,329,781.00	18,389,854.00
1000-1999: Certificated Personnel Salaries	Concentration	120,650.00	29,616.00	338,121.00	348,523.00	358,722.00	1,045,366.00
1000-1999: Certificated Personnel Salaries	Other	1,643,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	10,552.00	10,552.00	12,000.00	12,000.00	12,000.00	36,000.00
2000-2999: Classified Personnel Salaries	Base	749,285.00	832,915.00	790,067.00	809,489.00	829,494.00	2,429,050.00
2000-2999: Classified Personnel Salaries	Concentration	234,079.00	234,079.00	248,199.00	301,171.00	313,218.00	862,588.00
2000-2999: Classified Personnel Salaries	Supplemental	55,577.00	59,863.00	397,635.00	409,564.00	409,564.00	1,216,763.00
3000-3999: Employee Benefits		0.00	37,649.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	2,326,735.00	1,508,978.00	2,310,117.00	2,500,693.00	2,602,678.00	7,413,488.00
3000-3999: Employee Benefits	Concentration	93,552.00	82,077.00	82,459.00	89,056.00	94,527.00	266,042.00
3000-3999: Employee Benefits	Other	246,000.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	91,203.00	94,852.00	98,646.00	284,701.00
3000-3999: Employee Benefits	Title II	1,696.00	1,937.00	2,045.00	3,000.00	3,075.00	8,120.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	423,538.00	414,654.00	313,262.00	313,262.00	313,262.00	939,786.00
4000-4999: Books And Supplies	Concentration	97,998.00	14,384.00	42,998.00	42,998.00	42,998.00	128,994.00
4000-4999: Books And Supplies	Other	108,000.00	107,660.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	712,171.00	801,363.00	1,314,013.00	1,314,013.00	1,314,013.00	3,942,039.00
5000-5999: Services And Other Operating Expenditures	Concentration	48,500.00	61,311.00	49,000.00	49,000.00	49,000.00	147,000.00
5000-5999: Services And Other Operating Expenditures	Other	180,410.00	38,239.00	80,336.00	80,336.00	80,336.00	241,008.00
5000-5999: Services And Other Operating Expenditures	Supplemental	138,500.00	145,140.00	156,500.00	156,500.00	156,500.00	469,500.00
5000-5999: Services And Other Operating Expenditures	Title II	19,160.00	18,733.00	16,823.00	15,918.00	15,818.00	48,559.00
5800: Professional/Consulting Services And Operating Expenditures	Base	50,500.00	0.00	0.00	0.00	0.00	0.00
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	94,000.00	20,198.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	560,632.00	929,136.00	200,000.00	200,000.00	200,000.00	600,000.00
7000-7439: Other Outgo	Base	327,169.00	130,000.00	99,000.00	99,000.00	99,000.00	297,000.00
7000-7439: Other Outgo	Other	70,000.00	100,974.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Title II	2,356.00	2,448.00	2,830.00	2,830.00	2,830.00	8,490.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	9,684,707.00	10,081,599.00	10,362,543.00	30,128,849.00
Goal 2	1,371,451.00	1,409,331.00	1,439,303.00	4,220,085.00
Goal 3	17,960.00	17,960.00	17,960.00	53,880.00
Goal 4	1,388,950.00	1,476,928.00	1,505,656.00	4,371,534.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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