

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Calistoga Joint Unified School District

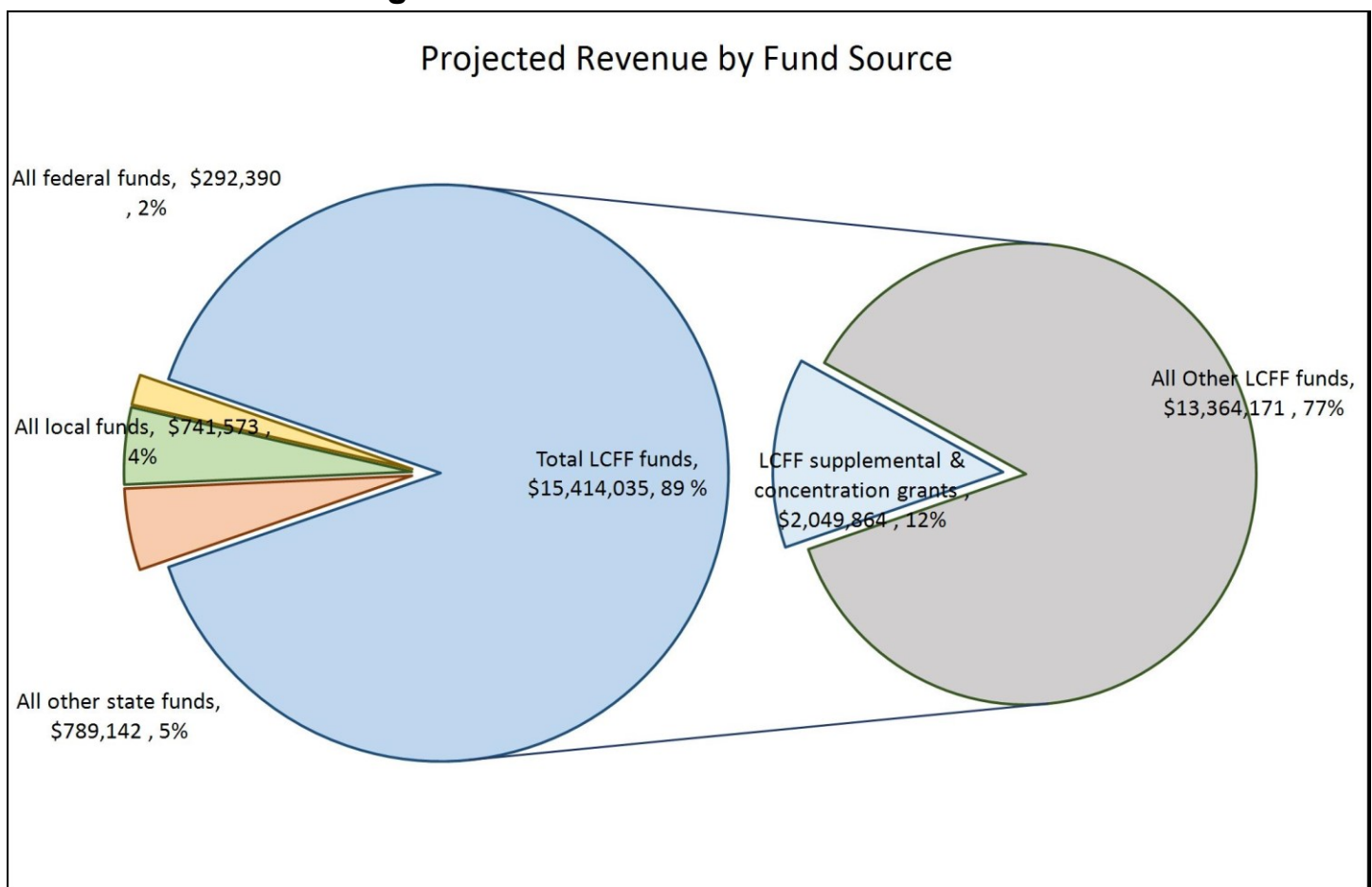
CDS Code: 28-66241-10280

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Erin Smith-Hagberg, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

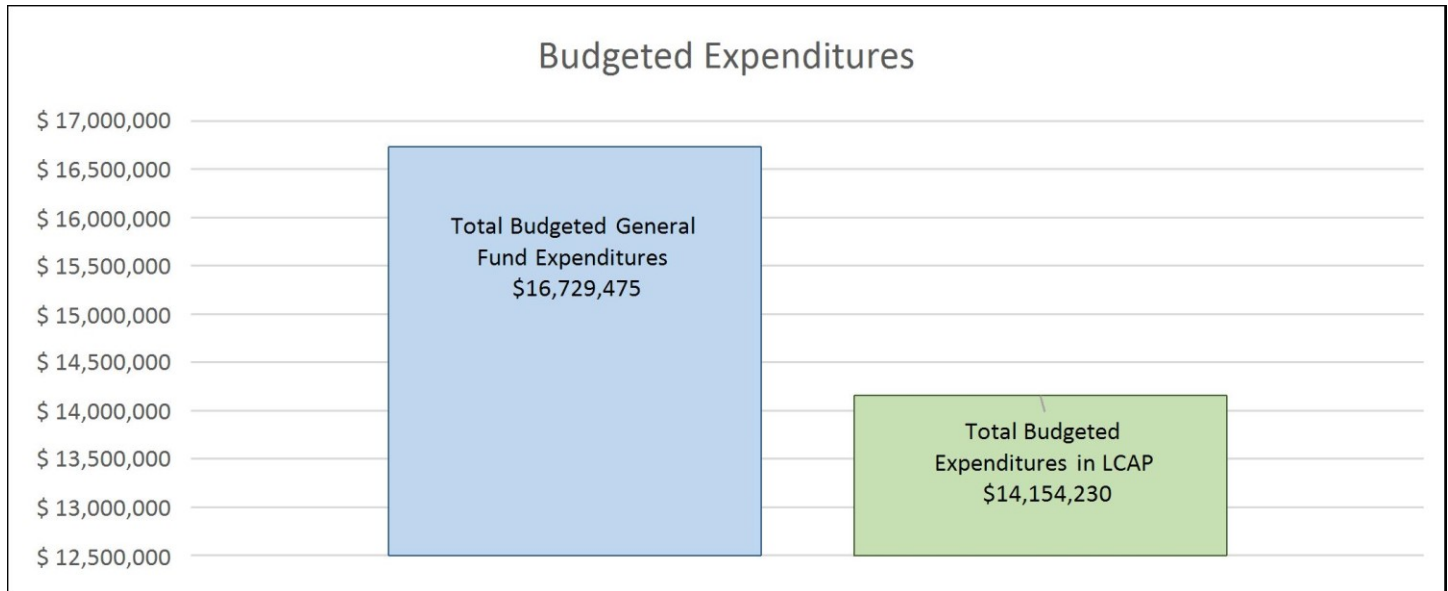


This chart shows the total general purpose revenue Calistoga Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Calistoga Joint Unified School District is \$17,237,140, of which \$15,414,035 is Local Control Funding Formula (LCFF), \$789,142 is other state funds, \$741,573 is local funds, and \$292,390 is federal funds. Of the \$15,414,035 in LCFF Funds, \$2,049,864 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Calistoga Joint Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Calistoga Joint Unified School District plans to spend \$16,729,475 for the 2019-20 school year. Of that amount, \$14,154,230 is tied to actions/services in the LCAP and \$2,575,245 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- 1) District supported personnel and services - \$1,391,259
- 2) 3.58% total compensation package for employees from 2018-19 negotiations - \$348,368
- 3) Contracted services for special education students - \$780,618
- 4) Contracts with outside agencies to support high needs students (i.e., CalSERVES and Americorps) - \$55,000

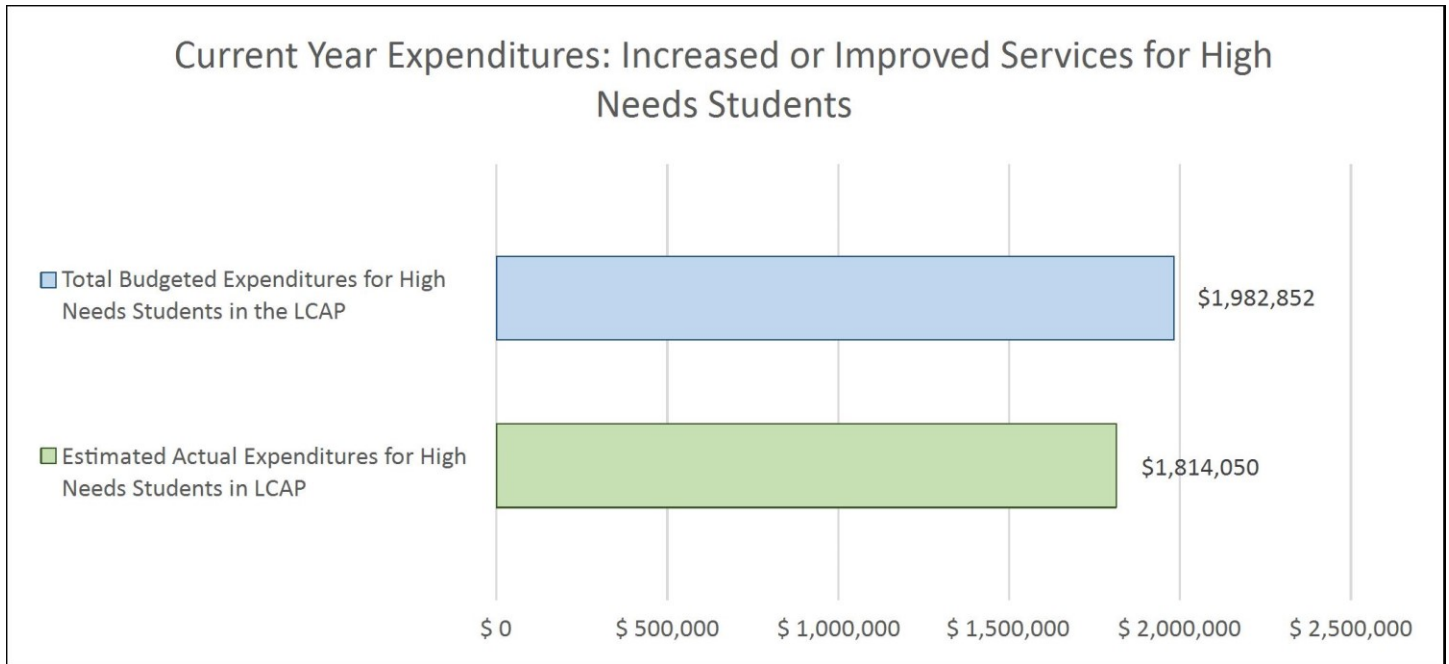
Total budgeted amount of actions/services not included in the LCAP = \$2,575,245

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Calistoga Joint Unified School District is projecting it will receive \$2,049,864 based on the enrollment of foster youth, English learner, and low-income students. Calistoga Joint Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Calistoga Joint Unified School District plans to spend \$2,181,036 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Calistoga Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Calistoga Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Calistoga Joint Unified School District's LCAP budgeted \$1,982,852 for planned actions to increase or improve services for high needs students. Calistoga Joint Unified School District estimates that it will actually spend \$1,814,050 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-168,802 had the following impact on Calistoga Joint Unified School District's ability to increase or improve services for high needs students: Overall measured outcomes (academic achievement, retention rates, suspension rates) are improving for our students with high needs. The difference in actual expenditures did not impact actions and services provided nor did it impact student progress.

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)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Calistoga Joint Unified School District	Erin Smith-Hagberg Superintendent	esmith-hagberg@calistogaschools.org 707-942-4703

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The City of Calistoga lies in the north end of the beautiful Napa Valley and the area is a world famous tourist destination known for hot spring spas, fine wines and gourmet food. The Calistoga Joint Unified School District is located within the city's boundaries and is comprised of three schools including Calistoga Elementary School (grades K-6), Calistoga Junior/Senior High School (grades 7-12) and Palisades Continuation School. The District serves approximately 860 students. The demographic of our student population is 83.3% Hispanic or Latino, 79.6% socioeconomically disadvantaged, and 45.7% English learners. The mission of our five-member school board is "We are a collaborative, culturally rich educational community, where a rigorous and innovative curriculum prepares our students to be successful contributors to our global society."

Our schools provide a rigorous, standards-based instructional program that 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 greater 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, UpValley Family Center, and Mentis. Furthermore, local service organizations such as Rotary Club of Calistoga, Soroptimist International of Calistoga, Calistoga Elementary Parent Teacher Association and Calistoga Wildcat Athletic Boosters provide additional funding for a multitude of educational "extras" that enrich the learning experience for all students.

We continue to focus on ensuring academic excellence for all students and providing a safe and healthy school environment. The District has invested in many facility upgrades over the past years.

The striking gym and multipurpose room at the junior/senior high school were completed in 2014. Unquestionably, these facilities 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. Our secondary students enjoy an indoor place to eat, interact, socialize with peers and be protected from inclement weather. The District also made significant investments in upgrades to the technology infrastructure several years ago that facilitated the implementation of one-to-one computing for every student. We recently upgraded the majority of our instructional technology devices to better prepare our students for college and career.

The District has proven to be proactive and vigilant in ensuring a healthy reserve and maintains 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 exceptional support provided by parents and the community and thankful for the hard work and commitment of our outstanding staff. Undoubtedly, the team approach is the best way to help our students reach their potential and be successful contributors to our global society.

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 low-income students, English learners, foster youth and students with disabilities. Our goals establish the District's priorities for deploying our energy, our resources, and identifying the issues to be addressed to close the achievement 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 three 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 culture which embraces and celebrates our multi-cultural richness, and we will continue to utilize our community partners throughout the District. We will also maintain, improve and provide facilities with an emphasis on the use of social and environmentally conscious practices.

GOAL 3: INCREASE PARENT ENGAGEMENT AND ENHANCE COMMUNICATION

We will engage parents as partners in their child's education and enhance communication among students, parents, teachers and the community.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 makes progress with student achievement each school year. Expanding the College & Career Center services to students in grades K-12, providing innovative Career Technical Education (CTE) courses, offering Advancement Via Individual Determination (AVID) elective classes in grades 7-12, and infusing AVID strategies in all classes at the junior/senior high school helps all of our students meet graduation requirements. The district provides one-to-one instructional technology in each of our classrooms to enhance 21st century learning and prepare students for future careers.

Even though our academic performance indicators are currently at the yellow (medium) or orange (low) levels on the Dashboard for all students, our local assessment results indicate that students are making progress with academic achievement in English/language arts at both schools and progress in math at the elementary school. Calistoga Elementary School (CES) and Calistoga Junior/Senior High School (CJSHS) utilized local interim assessments this year to monitor student progress, identify students for academic intervention, prepare students for the state assessment (CAASPP) and guide classroom instruction. English learners continue to make significant gains in academic performance. The District's commitment to ensuring targeted ELD instruction and providing extended-learning tutorials will help us continue to meet the needs of our English learners as well as help to sustain their progress over time.

The District hired an academic intervention teacher to provide small group instruction for low-income and English learner students who were not meeting state standards in English/language arts in grades K-3. In addition, CES certificated staff offered after school tutoring for grades K-6 and an additional special education teacher was hired to provide services to students with disabilities. As a result of the increased services at the elementary school, retention rates have declined in the primary grades. The majority of students who received intensive support from the academic intervention teacher exited the program due to their gains in academic growth. Special education referrals have also been reduced as a result of the Tier II supports implemented in the 2018-19 school year.

At the junior/senior high school, a new math teacher position was added to provide intensive academic support to students who are achieving below grade level standards in mathematics. A summer English Language Development (ELD) program offered further support for our high school English learners and a part-time library clerk now provides students access to technology and the library after the school day ends. Graduation rates remain at the blue (very high) performance level on the California School Dashboard. The All Students, Hispanic, and Socioeconomically Disadvantaged student groups significantly increased in college preparedness.

The elementary school successfully implemented Restorative Practices in grades K-6 and the junior/senior high school held "Challenge Day" for both 8th and 9th grade students. As a result of those school-wide efforts, the District's overall suspension rate declined.

After an analysis of student achievement and behavioral data, it was determined to continue all of the new programs and services that were added in 2018-19 into the next school year.

Referring to the California School Dashboard, 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 English/language arts and math continues to be a need for all of our students and a priority for the District. On the California School Dashboard, our Students with Disabilities decreased from orange (low) to red (very low) in the subject of English/language arts. In the subject area of math, All Students, English learners, and Socially Economically Disadvantaged students decreased from yellow to orange (low). Hispanic students' performance decreased from yellow to orange (low) levels and White students decreased from blue (very high) to green (high). Students with Disabilities decreased from orange (low) to red (very low).

The District will continue to address these student academic performance needs in a variety of ways next year: 1) intensive support will be provided by the academic intervention specialist position at the K-3 grade level, 2) a full-time special day class teacher position at the elementary school will provide more intensive services to students with disabilities and 3) junior/senior high school students will be provided strategic math and English/language arts classes if they are not meeting grade level standards.

Continuing to decrease the number of suspensions is another priority of the District. On the California School Dashboard, the data shows that the suspension rates for our Students with Disabilities is higher (yellow) compared to other student groups. To address this need, the District implemented Restorative Practices this year at the elementary school to offer alternatives to suspension, promote a positive school environment, and provide social/emotional support for students. Restorative Practices will be expanded to the junior/senior high school in 2019-20.

Referring to the California School Dashboard, 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

In English/language arts, academic achievement for our Students with Disabilities group remains at the red (very low) level on the Dashboard indicators. There is a two level performance gap compared to our White students, who are performing at green (high). The District added a full-time special education teacher this year at the elementary level to provide more intensive services to our students with disabilities.

In English/language arts there is also a significant performance gap in the achievement levels of all students, low-income students, English learners, Hispanic students and Students with Disabilities. These groups of students are performing at the yellow or orange (low) level which is also two levels below the White students. To address this performance gap, teachers were provided time during weekly collaboration meetings and staff release days to analyze English/language arts achievement data in order to identify students who needed targeted and differentiated instruction. Calistoga Elementary School also increased Tier II support for those identified students with the addition of a

full-time academic intervention specialist who provided targeted instruction to students in a small group setting.

In math, all students, low-income students, English learners, and Hispanic students decreased to the orange (low) level while our White students performed at the green (high) level. To address this two level gap, the elementary school expanded the Number Corner curriculum to include grades 3 and 6. In addition, low-achieving elementary school students were identified to receive Tier II after school tutoring from certificated staff and a summer math intervention class was offered to students in grades 7 and 8. The addition of a new math teacher position at the junior/senior high school also provided intervention for low-achieving secondary students.

The District will continue all actions and services implemented in the 2018-19 school year to provide additional support to our Students with Disabilities, English learners, and Hispanic students in ELA and math.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

None of our district's schools were identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Not applicable

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Not applicable.

Annual Update

LCAP Year Reviewed: **2018-19**

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Goal #1

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Williams - All teachers will continue to be appropriately assigned and fully credentialed

18-19

100%

Baseline

100%

100% of our district teachers were appropriately assigned and fully credentialed.

Metric/Indicator

CCSS aligned materials and textbooks

18-19

100%

Baseline

100%

100% of our teachers used common core aligned materials in English/language arts and mathematics.

Expected

Metric/Indicator

100% of students will be provided CCSS aligned instruction

18-19

100%

Baseline

100%

Metric/Indicator

CCSS and instructional methodology training

18-19

100% teachers

Baseline

100% teachers

Metric/Indicator

Implementation of common core academic content and performance standards in conjunction with ELD standards

18-19

100% teachers

Baseline

100% teachers

Metric/Indicator

CAASPP math and ELA summative assessment.

All student groups will increase 5 points closer to "Distance from Level 3" (DF3) or Proficiency

18-19

ELA: All student groups will increase 5 points closer to DF3.

All students - Yellow: -21.8 DF3

English Learners: Yellow: -42.6 DF3

Students w/Disabilities - Orange: -100.5 DF3

SED - Yellow: -31.5 DF3

Hispanic - Yellow: -32.3 DF3

White - Green: Maintain

Math: All student groups will increase 5 points closer to DF3.

All students - Yellow: -29.2 DF3

English Learners - Yellow: -44.6 DF3

Students w/Disabilities - Yellow: -84.6 DF3

SED - Yellow: -36.5 DF3

Actual

100% of our students were provided instruction aligned to the Common Core State Standards in English/language arts and math.

100% of the instructional methodology training that teachers have received was aligned to the Common Core State Standards in English/language arts and math.

100% of teachers implemented Common Core academic content and performance standards in English/language arts in conjunction with English Language Development (ELD) standards.

All student groups did not meet our goal to increase 5 points closer to "Distance from Level 3" (DF3) or proficiency in either ELA or Math.

ELA:

All students: Yellow (-17.6) DF3 -- increased 5.3 points

English Learners: Orange (-47.1) DF3 -- maintained 1.5 points

Students w/Disabilities: Red (-114) DF3 -- declined 13.6 points

SED: Yellow (-31.3) DF3 -- increased 3.1 points

Hispanic: Yellow (-29.9) DF3 -- increased 4.5 points

White: Blue (+65.2) DF3 -- increased 19.3 points

MATH:

All students: Orange (-47.9) -- declined 9.6 points

English Learners: Orange (-64.4) -- declined 12 points

Students w/Disabilities: Red (-132.5) -- declined 36.7 points

SED: Orange (-59.5) -- declined 15 points

Hispanic: Orange (-57.9) -- declined 10.4 points

White: Green (+21.8) DF3 -- maintained .9 points

Expected

Hispanic - Yellow: -38.6 DF3
 White - Green: Maintain

Baseline

ELA Proficiency:
 All students - Yellow: -26.8 DF3
 English Learners - Yellow: -47.6 DF3
 Students w/Disabilities - Red: -105.5 DF3
 SED - Yellow: -36.5 DF3
 Hispanic - Yellow: -37.3 DF3
 White - Green: 43.1 DF3

Math Proficiency:

All students - Yellow: -34.2 DF3
 English Learners - Yellow: -49.6 DF3
 Students w/Disabilities - Red: -89.6 DF3
 SED - Yellow: -41.5 DF3
 Hispanic - Yellow: -43.6 DF3
 White - Blue: 28.5 DF3

Metric/Indicator

Access to core classes including A-G

18-19

100% Students

Baseline

100%

Metric/Indicator

CTE Courses - all students have access and take 1 CTE course in HS career

18-19

100%

Baseline

100%

Metric/Indicator

EL re-designation rate

18-19

increase by 1% over the 2017-2018 rate.

Actual

100% of students had access to core classes, including A-G. 35% met all A-G requirements.

100% of our students had access to Career Technical Education (CTE) during their high school career.

CES Redesignation:

2017-18: 26 students
 2018-19: 32 students (+8%)

Expected

Actual

<p>Baseline 57%+</p>
<p>Metric/Indicator ELPAC</p> <p>18-19 100% of EL demonstrate growth</p> <p>Baseline 62.3% increased a proficiency level on CELDT</p>
<p>Metric/Indicator EL students will reach advanced levels (or Bridging/Life Long language Learning) on ELPAC</p> <p>18-19 2% more EL students</p> <p>Baseline 84 students reached advanced levels</p>
<p>Metric/Indicator Advanced Placement exams -students will exceed the state average of 30.2%</p> <p>18-19 36% of students will pass</p> <p>Baseline 32% of students will pass</p>
<p>Metric/Indicator The master schedule development processes and subsequent reviews</p> <p>18-19 100% students have access to core subject areas as described in ED Code 51210.</p> <p>Baseline 100% students had access to core subject areas</p>
<p>Metric/Indicator Lexile Reading measure</p>

<p>CJSHS Redesignation:</p> <p>2017-18: 19 students 2018-19: 10 students (-52%)</p>
<p>The ELPAC baseline results for the spring of 2018 were:</p> <p>Level 4: Well-Developed - 38.1% Level 3: Moderately Developed - 36.1% Level 2: Somewhat Developed - 16.6% Level 1: Beginning State - 9.2%</p>
<p>The ELPAC baseline results for EL students reaching advanced levels in the spring of 2018 were:</p> <p>Level 4: Well-Developed - 38.1%</p>
<p>24% of our high school students passed the AP exams (score of 3 or better):</p> <p>English Lang/Comp: 5/37 students US History: 4/7 students World History: 1/9 students Statistics: 0/14 students Chemistry: 0/6 students Spanish Lang/Culture: 10/11 students</p>
<p>100% of students had access to core subject areas as described in EdCode Section 51210.</p>
<p>The Reading Inventory (RI) Results For 2018-19 were:</p>

Expected

18-19

2% more students will reach grade level

Baseline

4% growth on SRI

Metric/Indicator

Local math measure

18-19

2% more students will reach grade level

Baseline

no data available

Metric/Indicator

Students demonstrating college preparedness (Early Assessment Program)

18-19

1% more students will demonstrate college readiness with the EAP

Baseline

20% of students college ready in ELA

5% of students college ready in math

Actual

CES:

Advanced - 7% (+6% change since beginning of year)

Proficient - 19% (+11% change since beginning of year)

CJSHS:

RI: Advanced - 13% (0% change since beginning of year)

Proficient - 32% (+5% change since beginning of year)

The Math Inventory (MI) Results for 2018-19 were

CES:

MI: Advanced - 3% (+4% change since beginning of year)

Proficient - 17% (+16% change since beginning of year)

CJSHS:

MI: Advanced - 2% (0% change since beginning of year)

Proficient - 13% (+3% change since beginning of year)

The percent of students that qualified as prepared for college increased significantly in all student groups.

All Students: Blue (55.1% prepared) -- increased 27.5%

Hispanic: Green (52.8% prepared) -- increased 24.2%

SED: Green (50% prepared) -- increased 26.7%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to monitor and/or provide regular reports to the Board on credentials and master scheduling:</p> <ul style="list-style-type: none"> 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. 	<p>Continued to monitor teacher credentials and master scheduling:</p> <ul style="list-style-type: none"> District reviewed credentials annually. Administrators monitored master schedules. Master schedules showed all students had access to core classes, including A-G. Principals and counselor monitored student schedules and placement. 	<p>1000-1999: Certificated Personnel Salaries Base \$650,853</p> <p>3000-3999: Employee Benefits Base \$162,822</p> <p>5000-5999: Services And Other Operating Expenditures Base \$5,750</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$117,348</p> <p>3000-3999: Employee Benefits Supplemental \$32,843</p>	<p>Site Administration 1000-1999: Certificated Personnel Salaries Base \$653,409</p> <p>Site Administration 3000-3999: Employee Benefits Base \$158,177</p> <p>Livescan, fingerprinting costs 5000-5999: Services And Other Operating Expenditures Base \$4,985</p> <p>Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$117,348</p> <p>Counselor 3000-3999: Employee Benefits Supplemental \$32,774</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will continue to staff classrooms per the guidelines of the Collective Bargaining Agreement.</p> <p>SED, EL, RFEP, SWD and Foster youth will be registered in classes with fully credentialed teachers.</p>	<p>The District staffed classrooms per the guidelines of the Collective Bargaining Agreement.</p> <p>SED, EL, RFEP, SWD and Foster Youth were registered in classes with fully credentialed teachers.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$5,239,198</p> <p>3000-3999: Employee Benefits Base \$1,488,583</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$310,274</p> <p>3000-3999: Employee Benefits Supplemental \$106,173</p>	<p>All teachers 1000-1999: Certificated Personnel Salaries Base \$5,229,737</p> <p>All Teachers 3000-3999: Employee Benefits Base \$1,469,776</p> <p>AVID Tutors; Intervention Aides; RSP; SDC 2000-2999: Classified Personnel Salaries Supplemental \$244,018</p> <p>AVID Tutors; Intervention Aides; RSP; SDC 3000-3999: Employee Benefits Supplemental \$68,839</p> <p>One on One Aides 2000-2999: Classified Personnel Salaries Base \$79,104</p> <p>One on One Aides 3000-3999: Employee Benefits Base \$22,156</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District will coordinate / maintain a districtwide professional development (PD) training matrix. Training / coaching will be provided in:</p> <ul style="list-style-type: none"> • Illuminate Education • Next Generation Science Standards (NGSS) • Advancement Via Individual Determination (AVID) • Instructional Technology 	<p>The District offered professional development this year in:</p> <ul style="list-style-type: none"> • Illuminate Education (K-12) • AVID Writing Strategies <p>and Summer Institute (7-12)</p> <ul style="list-style-type: none"> • AVID Summer Institute 	<p>1000-1999: Certificated Personnel Salaries Base \$2,250</p> <p>3000-3999: Employee Benefits Base \$439</p> <p>5000-5999: Services And Other Operating Expenditures Base \$34,598</p>	<p>Professional Development 1000-1999: Certificated Personnel Salaries Supplemental \$4,751</p> <p>Professional Development 3000-3999: Employee Benefits Supplemental \$691</p> <p>AVID / Restorative Practices 5000-5999: Services And Other Operating Expenditures Other \$44,004</p>

<ul style="list-style-type: none"> Restorative Practices <ol style="list-style-type: none"> Principals / leadership teams will develop site based PD plans. Collaboration and planning time will be provided to teachers to support implementation of NGSS and analyze ELA and math achievement data. Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans. Paraprofessionals will be provided monthly professional development during early release days. 	<p>(7-12)</p> <ul style="list-style-type: none"> Instructional Technology <p>(K-12)</p> <ul style="list-style-type: none"> Restorative Practices <p>(K-6)</p> <ul style="list-style-type: none"> CPI (K-6) <ol style="list-style-type: none"> The site principals and leadership teams developed site based professional development plans. Collaboration and planning time was provided to teachers to analyze English/language arts and math achievement data. Faculty meetings and collaboration days were utilized as PD forums per the site PD plans. Paraprofessionals at CES were trained in Restorative Practices. 	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$16,100</p>	<p>Illuminate and Naviance PD 5000-5999: Services And Other Operating Expenditures Supplemental \$3,699</p>
		<p>1000-1999: Certificated Personnel Salaries Title II \$7,630</p>	<p>Professional Development 1000-1999: Certificated Personnel Salaries Title II \$24,758</p>
		<p>3000-3999: Employee Benefits Title II \$1,489</p>	<p>Professional Development 3000-3999: Employee Benefits Title II \$4,349</p>
		<p>5000-5999: Services And Other Operating Expenditures Title II \$13,264</p>	<p>Trainings and Conferences 5000-5999: Services And Other Operating Expenditures Title II \$13,264</p>
		<p>7000-7439: Other Outgo Title II \$2,617</p>	<p>Indirect Cost allowable 7000-7439: Other Outgo Title II \$7,170</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>All students will continue to have access to rigorous CCSS instruction through leveled curriculum in core subjects.</p> <p>All teachers will continue to meet CC academic content and</p>	<p>All students had access to rigorous CCSS instruction through leveled curriculum in the core subjects.</p> <p>All teachers met CC academic content and performance standards in conjunction with</p>	<p>Includes estimated cost to purchase new science curriculum. 4000-4999: Books And Supplies Base \$395,673</p>	

performance standards in conjunction with English language development standards.

The StudySync program will be implemented in the junior high English/language arts classes.

The District will select curriculum to meet the Next Generation Science Standards (NGSS) in grades K-12.

English language development standards.

The StudySync program was implemented in the junior high English/language arts classes.

The District did not finish the selection process for new NGSS curriculum this year, but two programs have been chosen to pilot in the 2019-20 school year.

5000-5999: Services And Other Operating Expenditures Base \$62,332

4000-4999: Books And Supplies Concentration \$34,931

TITLE I 4000-4999: Books And Supplies Other \$8,731

Action 5

Planned Actions/Services

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.

Actual Actions/Services

Instructional technology and CCSS were supported by teachers to provide universal access and support for all students.

Both schools continued to use Math Inventory (MI) and Reading Inventory (RI) to collect common data on student academic progress and for vertical collaborative planning.

Budgeted Expenditures

Includes one-time technology investments. 4000-4999: Books And Supplies Base \$150,662

5000-5999: Services And Other Operating Expenditures Base \$215,992

Special Education 5000-5999: Services And Other Operating Expenditures Base \$1,680

Estimated Actual Expenditures

Includes one time technology purchases 4000-4999: Books And Supplies Base \$107,449

All tech contracts and services 5000-5999: Services And Other Operating Expenditures Base \$280,680

Special Education Technology Services 5000-5999: Services And Other Operating Expenditures Base \$1680

Action 6

Planned Actions/Services

The Response to Intervention (Rti) Process will be expanded to include:

Actual Actions/Services

The RTI process was expanded this school year to include:

A full-time academic intervention specialist to provide instructional

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Concentration \$116,573

Estimated Actual Expenditures

Math Intervention Teacher Jr/Sr High 1000-1999: Certificated Personnel Salaries Concentration \$93,643

The addition of a full-time academic intervention specialist position to provide instructional support to elementary school students achieving below grade level. (Tier II)

The addition of a full-time mathematics teacher position provide academic intervention for junior/senior high school students scoring below grade level standards. (Tier II)

A full-time special education teacher position will be added to provide services to elementary school students with disabilities (Tier III).

The Student Study Team (SST) process will continue to be implemented consistently.

support to K-3 grade students achieving below grade level (Tier II).

A full-time mathematics teacher at CJSHS so that strategic math support classes could be provided for students scoring below grade level standards (Tier II).

A full-time special day class teacher at the elementary school to provide services to students with more intensive disabilities.

An independent review of the district's special education program revealed the need for a comprehensive and consistent SST process with a tracking system to ensure that interventions are implemented.

3000-3999: Employee Benefits Concentration \$32,693

TITLE I 1000-1999: Certificated Personnel Salaries Other \$102,903

TITLE I 3000-3999: Employee Benefits Other \$28,069

TITLE I 4000-4999: Books And Supplies Other \$8,371

TITLE I Allowable Indirect Costs. 7000-7439: Other Outgo Other \$16,289

Math Intervention Teacher Jr/Sr High 3000-3999: Employee Benefits Concentration \$27,389

Intervention Teacher Elementary-Title 1 1000-1999: Certificated Personnel Salaries Other \$102,303

Intervention Teacher Elementary-Title 1 3000-3999: Employee Benefits Other \$27,278

Title I Supplies 4000-4999: Books And Supplies Other \$1,189

Title I Allowable Indirect Cost 7000-7439: Other Outgo Other \$29,130

Title I Services/Software 5000-5999: Services And Other Operating Expenditures Other \$48,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue Naviance / evaluate expansions:</p> <ul style="list-style-type: none"> Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary. The College & Career Center Coordinator position will be increased 	<p>The use of Naviance was expanded this year to include the following additional activities:</p> <ul style="list-style-type: none"> 6th grade: Learning Style, Academic Plan, and SMART Goal 7th/8th grade: "What's 	<p>CTE Certificated Teachers. 1000-1999: Certificated Personnel Salaries Base \$109,435</p> <p>College & Career Coordinator & CTE Certificated Teachers. 3000-3999: Employee Benefits Base \$31,001</p>	<p>CTE Certificated Teachers (50% of total salary) 1000-1999: Certificated Personnel Salaries Base \$160,671</p> <p>CTE Certificated Teachers (50% of total salary) 3000-3999: Employee Benefits Base \$45,746</p>

<p>from part-time to full-time to provide a comprehensive K-12th grade college and career awareness and preparation program.</p> <ul style="list-style-type: none"> New Career Technical Education (CTE) courses will be maintained and/or added to CJSHS to promote career readiness. The District will partner with local colleges to offer dual enrollment courses for high school students. 	<p>Your Road?" activity and Roadtrip Nation videos</p> <ul style="list-style-type: none"> 7th grade: MI Advantage 8th grade: Career Interest <p>Profiler</p> <ul style="list-style-type: none"> 9th-12th grade: Four year <p>Course Plan</p> <ul style="list-style-type: none"> 11th/12th Grade: Career <p>Interest Profiler</p> <p>All CTE courses were maintained this year to promote career readiness.</p> <p>The District was unable to implement dual enrollment courses due to a lack of CJUSD teachers who meet minimum qualifications for Napa Valley College. We partnered with NVC, however, to provide a Summer Boot Camp and an Engineering Camp.</p>	<p>CTE Incentive Grant. 4000-4999: Books And Supplies Other \$50,767</p>	<p>CTE Incentive Grant 4000-4999: Books And Supplies Other \$48,145</p>
		<p>CTE Incentive Grant. 5000-5999: Services And Other Operating Expenditures Other \$6,000</p>	<p>CTE Incentive Grant 5000-5999: Services And Other Operating Expenditures Other \$12100</p>
		<p>AVID Director / College & Career 1000-1999: Certificated Personnel Salaries Supplemental \$116,738</p>	<p>AVID Director/College & Career 1000-1999: Certificated Personnel Salaries Supplemental \$116,738</p>
		<p>AVID Director / College & Career 3000-3999: Employee Benefits Supplemental \$32,742</p>	<p>AVID Director/College & Career 3000-3999: Employee Benefits Supplemental \$31,567</p>
			<p>CTE Material Purchases 4000-4999: Books And Supplies Supplemental \$22,251</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Adaptive instructional technology will be used for ELD and core classes to support language acquisition leading to RFEP:</p>	<p>Adaptive instructional technology was used for ELD and core classes to support language acquisition leading to RFEP.</p>	<p>1. Aeries. 5000-5999: Services And Other Operating Expenditures Base \$11,040</p>	<p>1. Aeries 5000-5999: Services And Other Operating Expenditures Base \$11,040</p>

1. Teachers will continue to 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/ELPAC. Additional support for students at ELPAC levels 3 and below will be provided through adaptive instructional technology: (i.e., 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 the school day through the continued ELD Summer School program.

4. The 1.0 FTE paraprofessional position will continue to support English learners.

5. A high school teacher will be provided additional compensation to work with staff for differentiating curriculum and to help monitor ELAP plans for ELs.

6. An English Bridge class will continue to be offered with targeted instruction for English acquisition.

1. Teachers used AERIES data to identify and monitor EL students.

2. Sites monitored RFEP rates and provided support to students scoring below level 3. Additional instruction was provided to EL students through the use of the Wonders core curriculum at CES and Study Sync at CJSHS.

3. Students received tutoring after school and in the summer program.

4. The 1.0 FTE paraprofessional position supported English learners during the school day.

5. A high school teacher was provided additional compensation to work with staff for differentiating curriculum and to help monitor ELAP plans for ELs.

6. An English Bridge class continued to be offered with targeted instruction for English language acquisition.

7. Both schools sent Spanish materials home to use with families when it was available.

8. A part-time (.375 FTE) library technician position was added at the junior/senior high school to allow students access to technology/library resources after the school day and to receive tutoring support.

2. Adaptive instructional technology. 5000-5999: Services And Other Operating Expenditures Supplemental \$10,312

2. Adaptive instructional technology. 5000-5999: Services And Other Operating Expenditures Other \$45,278

3. 2000-2999: Classified Personnel Salaries Supplemental \$2,900

3. 3000-3999: Employee Benefits Supplemental \$797

4. 2000-2999: Classified Personnel Salaries Concentration \$260,912

4. 3000-3999: Employee Benefits Concentration \$92,108

5,6,7. Costs included in Goal 1, Action 6.

8. 2000-2999: Classified Personnel Salaries Concentration \$14,000

3000-3999: Employee Benefits Concentration \$3,850

2. Adaptive Technology - ELD 5831 5000-5999: Services And Other Operating Expenditures Supplemental \$17,404

2. Adaptive Instructional Technology-Lottery 5000-5999: Services And Other Operating Expenditures Other \$12,737

3. After-school Tutors 2000-2999: Classified Personnel Salaries Supplemental \$17,913

3. After-school Tutors 3000-3999: Employee Benefits Supplemental \$1,288

4. ELD Paraprofessionals 2000-2999: Classified Personnel Salaries Concentration \$261,704

4. ELD Paraprofessionals 3000-3999: Employee Benefits Concentration \$84,958

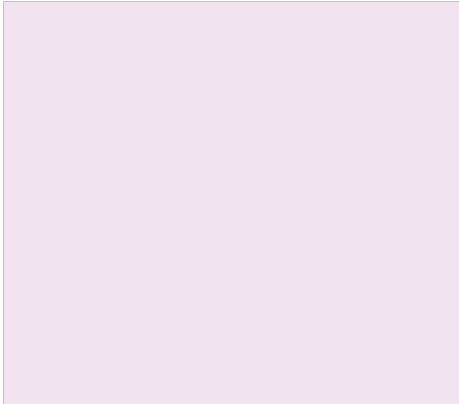
5,6,7 Costs included in Goal 1, Action 6.

Library Tech at Jr/Sr High .375 FTE 2000-2999: Classified Personnel Salaries Concentration \$16,442

Library Tech at Jr/Sr High .375 FTE 3000-3999: Employee Benefits Concentration \$4,521

7. Schools will send Spanish materials home to use with families.

8. A part-time (.375 FTE) library technician position will be added at the junior/senior high school to allow students access to technology/library resources after the school day.



Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Outreach provided by the AVID Coordinator will provide support for SED, EL, RFEP and Foster youth to apply for and remain in AVID program to support academics and promote college and career readiness.</p>	<p>Outreach provided by the AVID Coordinator provided support for SED, EL, RFEP and Foster youth to apply for and remain in AVID program to support academics and promote college and career readiness.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$49,672</p>	<p>Summer School Staffing (All other staff salaries and benefits are included in Goal 1 Action 7 and Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Supplemental \$52,923</p>
<p>SED/EL, RFEP, SWD and Foster youth will be provided additional outreach and oversight by counselor to ensure access to core instruction.</p>	<p>SED/EL, RFEP, SWD and Foster youth were provided additional outreach and oversight by the counselor to ensure access to core instruction.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$16,800</p>	<p>Summer School Staffing (All other staff salaries and benefits are included in Goal 1 Action 7 and Goal 1 Action 1 2000-2999: Classified Personnel Salaries Supplemental \$10,605</p>
<p>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.</p>	<p>Summer school was provided for students who needed extra support and access to core instruction to help meet proficiency targets on common core state standards.</p>	<p>3000-3999: Employee Benefits Supplemental \$12,687</p>	<p>Summer School Staffing (All other staff salaries and benefits are included in Goal 1 Action 7 and Goal 1 Action 1 3000-3999: Employee Benefits Supplemental \$11950</p>
		<p>4000-4999: Books And Supplies Supplemental \$1,500</p>	<p>Summer School Instructional Materials 4000-4999: Books And Supplies Supplemental \$ 0</p>

5000-5999: Services And Other Operating Expenditures Supplemental \$24,150

Portion of Contracts for Special Education Extended Year 5000-5999: Services And Other Operating Expenditures Base \$24,150

Additional Costs Included Goal 1, Action 7 & Goal 1, Action 1.

Additional Costs Included in Goal 2 Action 7 and Goal 1 Action 1

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.

Goal I: Ensure Academic Success for All Students

The majority of the planned actions and services in Goal 1 were implemented this school year. To insure success for all students, 100% of our teachers were appropriately assigned and credentialed and they used standards-based curriculum consistently in their classroom instruction. All of our high school students had access to both A-G courses and Career Technical Education (CTE) pathways. To specifically meet the needs of our English learners, our English/language arts curriculum at the elementary level included designated English Language Development (ELD) materials that were purchased separately and within the K-3 context; those designated ELD materials were utilized during small group instruction. Additional support was also provided through the use of the Wonders curriculum at CES and StudySync at CJSHS. In the upper grades, students were divided by ELD levels and placed in homogeneous groups. Teachers used multiple data reference points (i.e., grades, attendance, ELPAC, and local assessments) to identify and monitor the academic progress of EL students.

The Tier II Response to Intervention (RTI) process was expanded this year to include a full-time intervention specialist at the elementary school who provided support in a small group setting to K-3 grade students not achieving at grade level. In addition, a special day class was created to provide services to students with more intensive disabilities. At the junior/senior high school, a mathematics teacher position was added so that strategic math courses could be offered to 7-12 grade students who were not meeting standards. For students needing access to technology, library services and tutoring support after the school day, the district hired a part-time library technician. A summer program was also offered for English learners, Students with Disabilities, Socioeconomically Disadvantaged Students, and Foster Youth who needed extra support and access to core instruction to help meet proficiency targets on state standards.

The district expanded the college and career coordinator position to full-time to provide college and career guidance, counseling, and support to ensure K-12 grade students have a plan for high school and beyond. That included the expanded use of the Naviance

online platform, sponsoring additional career fairs for 4-6 grade students, taking younger students on college visits, establishing new industry partnerships, and providing students with work-based learning opportunities.

To improve instruction for all students, teachers participated in professional development which included Illuminate Education (grades K-12), AVID writing strategies (grades 7-12), Restorative Practices (grades K-6), and Crisis Prevention Intervention (special education staff). A new Data Leadership Team (DLT) was formed to establish a districtwide process for analyzing student data to promote continuous school improvement. Teachers at both schools used a common data analysis system. They were provided release time during the course of the year to examine achievement data in order to identify students for intervention and to inform their classroom instruction.

Despite implementing the majority of the planned actions in Goal I this year, there were a few that were not completed. The implementation of a new science curriculum was postponed until the 2019-20 school year. Two programs that meet the Next Generation Science Standards (NGSS) were selected and will be piloted by K-12 grade teachers at the beginning of the next school year. Although both schools are utilizing the RTI process, an independent review of the district's special education program revealed the need for a comprehensive and consistent Student Study Team (SST) process with a tracking system to ensure that interventions are implemented. Lastly, the District was unable to implement dual enrollment courses due to a lack of CJUSD teachers who meet the minimum qualifications for Napa Valley College.

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

In ELA, our district goal was for all student groups to increase by 5 points closer to "Distance from Level 3" on the 2017-18 Smarter Balanced Assessment. Only the All Students group met that target by increasing 5.3 points. Although not meeting the specific goal, the following student groups did show some increase in performance: EL students (+1.5 points), SED (+3.1 points), Hispanic (+4.5 points), and White (+19.3 points) students. Students with Disabilities, however, declined (-13.6 points).

Local assessment results that were administered three times during the course of the year, showed that student achievement at both schools improved. At CES, the Reading Inventory (RI) results showed that students who scored at the "Advanced" level increased (6%) and Proficient (11%). At CJSHS, the RI results showed there was no increase in students who scored at "Advanced" (0%), but there was an increase in the "Proficient" (+5%) level. We expect that the new actions that were implemented during the course of the school year including the academic intervention specialist services, the special day class, after school tutoring and the StudySync program will have a positive impact on student achievement in ELA on the 2018-19 CAASPP results.

This was the baseline year for the English Language Proficiency Assessment for California (ELPAC) and 38.1% of our students scored at "Well-Developed". We will be able to measure EL student growth in the 2019-20 year.

In math, our district goal was for all student groups to increase by 5 points closer to "Distance from Level 3" on the 2017-18 Smarter Balanced Assessment. None of the groups met the target goal and only the White students showed minimal improvement in performance (+.9). All other groups declined in performance including All students (-9.6), EL (-12), SWD (-36.7), SED (-15), and

Hispanic (-10.4). The addition of strategic math classes and after school tutoring should increase student academic performance as well on the 2018-19 CAASPP results.

Local assessment results using the Math Inventory (MI), showed that student achievement at both schools improved. At CES, those students who scored on the "Advanced" level increased (4%) and Proficient (+16%) during the course of the year. At CJSHS, there was no increase in students who scored as "Advanced" (0%), but there was an increase in the "Proficient" (+3%).

Our district set a goal to have 36% of our high school students pass the Advanced Placement (AP) exams, but we fell significantly short of meeting the goal. Only 24% of our students scored a "3" or better on the exam and that may be an indication that our AP teachers need more training. Our Spanish Lang/Culture class, however, had an exceptionally high pass rate (91%).

The percent of students that qualified as prepared for college on the CA School Dashboard increased significantly in all student groups including: All Students (+27.5%), Hispanic (+24.2%), and SED (+26.7%). We contribute this to our exceptionally high graduation rate, the number of students who completed a CTE pathway, the students who earned a State Seal of Biliteracy, and our A-G completion rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference in Goal 1 expenditures because the adoption of new science textbooks did not occur as planned this year, creating a \$321,736 non-expenditure in the 2018-19 budget. These funds will be carried over and then expended for the science curriculum adoption in 2019-20, a history/social science curriculum adoption in 2020-21, and district-wide professional development.

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.

The following actions will be included in Goal 1 for the 2019-20 school year: 1) adoption and implementation of a new science curriculum 2) additional training in Response to Intervention (RTI) will be provided for teachers to address the achievement gap in our Students with Disabilities, 3) the SST process at both schools will be refined under the guidance of the psychologist/program specialist, and 4) we will continue to pursue colleges to partner with the District to offer dual enrollment courses for our high school students.

Annual Update

LCAP Year Reviewed: **2018-19**

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Goal 2 & 5

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

All facilities will be safely maintained in good repair and receive a "good condition" level on the FIT report

18-19

100%

Baseline

100%

100% of the school facilities received a "good" condition level on the FIT report.

Metric/Indicator

Measure A funds

18-19

Spent in accordance with the measure and applicable state law

Baseline

Spent in accordance with the measure and applicable state law

There were no Measure A funds expended on projects during the 2018-19 school year.

Metric/Indicator

The existing bandwidth was supported throughout the year.

Expected

Expanded bandwidth

18-19

Continue to be supported through Measure A infrastructure upgrades

Baseline

Continue to be supported through Measure A infrastructure upgrades

Metric/Indicator

Technology department fix-it slips

18-19

Show devices maintained and serviced in a timely manner

Baseline

Show devices maintained and serviced in a timely manner

Metric/Indicator

School attendance rates

18-19

Maintain high status

Baseline

School attendance rates maintained at 95%

Metric/Indicator

Chronic absentee rates

18-19

Decrease by 2%

Baseline

Absentee rates decreased by 1% (3)

Metric/Indicator

High school drop-out rates

Middle school drop-out rates

18-19

Maintain low status

Maintain low status

Baseline

0%

Actual

Staff expressed the need for devices to be serviced in a timely manner.

P2 attendance rates were very high at all schools:

Districtwide: 96.1%

CES: 95.7%

CJSHS: 96.5%

Palisades: 94.7%

The District did not meet our goal of decreasing the Chronic Absenteeism Rates by 2%. We had 6.5% of our students chronically absent and we maintained our rate at 0.4% (<1% decrease).

0% drop out rate

Expected

0%

Metric/Indicator

Graduation cohort rate

18-19

Increase by 1%

Baseline

High school graduation cohort rate was maintained at 100%

Metric/Indicator

Suspension rate

18-19

Decrease by 2%

Baseline

Increased

Metric/Indicator

Expulsion rate

18-19

Remain low or below current level of 0.3%

Baseline

0%

Metric/Indicator

California Healthy Kids Survey

18-19

75% of students will feel safe and connected at school

Baseline

5th grade = 84% safe / 58% connected

7th grade = 91% safe / 87% connected

9th grade = 70% safe / 63% connected

11th grade = 63% safe / 49% connected

Metric/Indicator

APEX credit recovery will be available to maintain graduation eligibility

Actual

The high school graduation rate was 100%.

The district suspension rate decreased by 2.9%.

All students: Green (2.9%) -- declined 2%

English Learners: Blue (2%) -- declined 2.1%

Students w/Disabilities: Yellow (7.2%) -- declined 1%

SED: Green (3.3%) -- declined 1.6%

Hispanic: Green (3.2%) -- declined 1.5%

Homeless: Red (8.7%) -- Increased 4.8%

White: Blue (.9%) -- decreased 5%

The expulsion rate was .2%.

California Healthy Kids Survey Results in 2018-19 were:

5th grade = 75% safe / 70% connected

7th grade = 75% safe / 72% connected

9th grade = 70% safe / 68% connected

11th grade = 52% safe / 55% connected

APEX credit recovery was available for students to maintain graduation eligibility and A-G advancement.

Expected

Actual

18-19

100%

Baseline

100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to monitor and/or provide regular reports to the Board on facilities:</p> <ol style="list-style-type: none"> 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. 	<p>Continued to monitor and/or provide regular reports to the Board on facilities:</p> <ol style="list-style-type: none"> 1. There were no construction projects in the district this year so there was no need to provide an annual update to the Board. The District does not currently have a Bond Oversight Committee due to a lack of community interest. We continue to advertise the vacant seats. 2. The Director of Facilities provided updates to the management team as needed in regard to facilities issues and/or maintenance projects. 3. Williams quarterly reports were filed after principal review. 	<p>2000-2999: Classified Personnel Salaries Base \$700,043</p> <p>3000-3999: Employee Benefits Base \$253,180</p> <p>4000-4999: Books And Supplies Base \$88,700</p> <p>Includes utility costs. 5000-5999: Services And Other Operating Expenditures Base \$431,786</p> <p>In the prior year this represented capital projects, but now moved to 7xxx, Other Outgo to transfer to FD 40. 6000-6999: Capital Outlay Base \$0</p> <p>Includes transfer to Fund 40 for future capital projects. 7000-</p>	<p>Maintenance and Custodial Staffing 2000-2999: Classified Personnel Salaries Base \$700,043</p> <p>Maintenance and Custodial Staffing 3000-3999: Employee Benefits Base \$250,681</p> <p>Maintenance and Custodial Supplies 4000-4999: Books And Supplies Base \$78,615</p> <p>Maintenance and Custodial Services and Repairs including Utility Costs 5000-5999: Services And Other Operating Expenditures Base \$490,987</p> <p>In the prior year, this represented capital projects, but now moved to 7XXX, other outgo to Fund 40 6000-6999: Capital Outlay Base \$0</p> <p>Other outgo transfer to Fund 40 for Maintenance Projects 7000-</p>

7439: Other Outgo Base
\$285,263

7439: Other Outgo Base
\$214,410

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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:</p> <ol style="list-style-type: none">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.	<p>The elementary school successfully implemented restorative practices this school year, but the implementation for Palisades Continuation High was postponed to 2019-20.</p> <ol style="list-style-type: none">1. Restorative practices training was provided to all CES staff this school year. Teachers utilized restorative circles in their classrooms and the restorative practices counselor led small group circles for identified students. Two parent trainings were also held during the school year.2. Administrators, counselors, and the school psychologist reviewed/revise alternative behavioral plans 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 alternate methods of behavioral intervention.	<ol style="list-style-type: none">1. Restorative Justice 5800: Professional/Consulting Services And Operating Expenditures Concentration \$20,0302. Portion of staff costs moved to Goal 1. 1000-1999: Certificated Personnel Salaries Supplemental \$143,9882. Portion of staff costs moved to Goal 1.. 3000-3999: Employee Benefits Supplemental \$29,8313. Staff costs included in Goal 1.	<ol style="list-style-type: none">1. Restorative Justice 5000-5999: Services And Other Operating Expenditures Concentration \$15,0002. Portion of Staff Costs moved to Goal 1. 1000-1999: Certificated Personnel Salaries Supplemental \$143,9882. Portion of staff costs moved to Goal 1. 3000-3999: Employee Benefits Supplemental \$ 29,8813. Staff Costs included in Goal 1.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to implement BEST strategies and train additional staff as needed at the elementary school:</p> <ol style="list-style-type: none"> 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. 	<p>BEST strategies continued to be implemented as needed at the elementary school:</p> <ol style="list-style-type: none"> 1. BEST teams provided support for Restorative Practices to certificated & classified staff at CES. 2. CES students received instruction using BEST/Restorative Practices and the Lifeskills curriculum was embedded in PE. 3. There is survey evidence that Restorative Circles were implemented in the CES classrooms. 	<p>Associated staff costs included in Goal 1. Supplemental \$242,400</p>	<p>Associated Staff Costs included in Goal 1 1000-1999: Certificated Personnel Salaries Supplemental \$242,400</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue parent education on negative effects of truancy:</p> <ol style="list-style-type: none"> 1. Administrators will continue mandatory parent conferences for parents of truant or at risk students. 	<p>The schools continued to provide parent education on the negative effects of truancy.</p> <ol style="list-style-type: none"> 1. Administrators held mandatory parent conferences for parents of truant or at risk students. 	<p>Associated staff costs included in Goal 1.</p>	<p>Associated staff costs included in Goal 1. 1000-1999: Certificated Personnel Salaries Base</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue outreach to families and community through the Family Center.</p> <ol style="list-style-type: none"> Students will receive counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students. Core Team members and/or administrators will be present at parent meetings and/or events to promote and explain services and/or provide referrals. 	<p>Schools continued outreach to families and community through the Family Center.</p> <ol style="list-style-type: none"> Students received counseling referrals to support mental and emotional health through the Core Team, parents and self-referral. However, the number of students needing services far exceeded the number of available counselors. Mental Health Core Team continued outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students. Staff prioritized students with the highest need to receive immediate services. Core Team members, ACE staff, Migrant Education staff and administrators were present at parent meetings and events to promote and explain services and provide referrals for students at risk. 	<ol style="list-style-type: none"> 5000-5999: Services And Other Operating Expenditures Supplemental \$134,000 Additional costs included in Goal 1. Supplemental \$5,000 Additional costs included in Goal 1. 	<ol style="list-style-type: none"> Mental Health Services Provided by UpValley Family Center 5000-5999: Services And Other Operating Expenditures Supplemental \$134,000 Additional Costs included in Goal 1. Supplemental \$5000 Additional Costs included in Goal 1.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> Additional outreach and monitoring by Core Team, school psychologist, counselor will provide support for SED, EL, RFEP, SWD and Foster Youth through regular 	<p>The Core Team, school psychologist, and counselor provided support for SED, EL, RFEP, SWD and Foster Youth through regular meetings and</p>	<p>Associated costs included in Action 5 and Goal 1.</p>	<p>Associated costs are included in Goal 1 Action 5 and Goal 1 Action 2</p>

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.

teacher conferences to develop, maintain, and sustain connections.

2. Student / family outreach was continued to provide support for SED, EL, RFEP and Foster Youth in feeling safe and connected to school through peer mentoring, support programs, and counseling sessions. CJSHS held "Challenge Day" for all 8th and 9th grade students and started a "Be the Change" club on campus.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide a breakfast and meal program to ensure all students have access to healthy meals at the elementary school.</p>	<p>A meal program was provided to ensure all students had access to healthy meals at both schools. Survey data, however, indicated that students want different meal choices than those currently being offered.</p>	<p>Staff costs are attributable to both the Junior-Senior High School and the Elementary School. 2000-2999: Classified Personnel Salaries Other \$283,723</p> <p>Staff costs are attributable to both the Junior-Senior High School and the Elementary School. 3000-3999: Employee Benefits Other \$87,826</p> <p>Food Costs are attributable to both the Junior-Senior High School and the Elementary School. 4000-4999: Books And Supplies Other \$206,347</p> <p>5700-5799: Transfers Of Direct Costs Other (\$8,000)</p>	<p>Staff costs are attributable to both the Junior-Senior High and the Elementary School. 2000-2999: Classified Personnel Salaries Other \$281,896</p> <p>Staff costs are attributable to both the Junior-Senior High and the Elementary School. 3000-3999: Employee Benefits Other \$89,958</p> <p>Food costs are attributable to both the Junior-Senior High and the Elementary School. 4000-4999: Books And Supplies Other \$194,758</p> <p>Transfer costs are attributable to both the Junior-Senior High and the Elementary School. 5700-5799: Transfers Of Direct Costs Other (\$8000)</p>

		5000-5999: Services And Other Operating Expenditures Other \$17,050	Services and Operating Expenses are attributable to both the Junior-Senior High and the Elementary School. 5000-5999: Services And Other Operating Expenditures Other \$7,375
		7000-7439: Other Outgo Other \$32,349	Indirect Cost 7000-7439: Other Outgo Other \$30,990

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CJSHS will provide training to staff and education to students at both the junior and senior high school levels on the identification and prevention of human trafficking.	Two CJSHS teachers provided training to students at both the junior and senior high school levels on the identification and prevention of human trafficking in 7-9th grades.	5000-5999: Services And Other Operating Expenditures Base \$5,000	Staff costs are included in Goal 1. District did not incur any other costs associated with this Action. 5000-5999: Services And Other Operating Expenditures Base 0.00
		4000-4999: Books And Supplies Base \$5,000	Staff costs are included in Goal 1. District did not incur any other costs associated with this Action. 4000-4999: Books And Supplies Base 0.00

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.

Goal 2: Provide a safe, healthy and positive school environment.

The majority of the planned actions and services in Goal 2 were implemented this school year. CES successfully completed their implementation plan for Restorative Practices. Training was provided to all staff groups including principals, teachers, and paraprofessionals. Teachers utilized restorative circles in their classrooms and the restorative practices counselor also led small groups of identified students needing additional behavioral support. Principals facilitated restorative conferences when necessary and two parent trainings were held during the school year. Palisades Continuation High was not able to implement Restorative Practices

this year. Administrators at both schools closely monitored suspension rates and increased the use of alternate methods of behavioral intervention.

To support the mental and emotional health of students, referrals for counseling were made by the Core Team, parents and self-referral to the UpValley Family Center. Staff prioritized students with the highest need to receive immediate services.

To promote a safe and positive school environment, CJSHS sponsored the "Challenge Day" program for 8th and 9th grade students in the fall of 2018. A "Be the Change Club" was then created to influence positive social change on the school campus by developing social/emotional health in students, and learning empathy for others. Training was also provided to students at both the junior and senior high school levels on the identification and prevention of human trafficking.

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

Our graduation rate is 100%.

The suspension rate decreased by 2.9% on the CA School Dashboard which exceeded the District's goal. Suspensions for all but one student group declined including: All Students (-2%), EL (-2.1%), SWD (-1%), SED (-1.6%), Hispanic (-1.5%), and White (5%). The only student group that increased was Homeless (+4.8%) but that is likely because there was incorrect data in the student information system. The reduction in suspensions is likely due to the implementation of Restorative Practices, behavioral alternatives and the "Challenge Day" program.

Although our District's student attendance rate is very high at 96.1%, we did not meet our goal of reducing our Chronic Absenteeism Rate by 2%. We had 6.5% of our students identified as Chronically Absent but only reduced the rate by .4%.

The number of students needing services far exceeded the number of available therapists. The majority of counseling was provided through an individual therapy model rather than in group sessions and many students were carried on the counselors' caseload for the entire school year. Those practices limited the number of students who were able to receive services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall maintenance expenditures were under original budget due to a cost savings in materials. The estimated cost for the implementation of restorative practices (Action 2) in the original budget was \$20,030, but actual cost was only \$15,000. In addition, the food service department expenses for food have been estimated to be at a lower cost at year end than the original planned budget.

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.

The only significant change to this goal is that the implementation of Restorative Practices for Palisades High was postponed to the 2019-20 school year. The teacher will participate in the training with the CJSHS staff.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Increase parent engagement and enhance communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Strategic Goal #3

Annual Measurable Outcomes

Expected

Metric/Indicator

Parental Involvement:

- ELAC & ELAP
- School Site Council
- AVID Parent Nights
- Community Open House and showcase nights
- Back to School Night
- Other events

18-19

Parents participating in one or more school offerings including advisory councils will continue to increase by 1% over 2017-2018 rates.

Actual

In addition to mandatory advisory counsels (SSC and DELAC) parents participated in one or more of the following events:

- Back to School Celebration
- Back to School Night
- Open House and Community Showcase Night
- 8th Grade Parent Night
- 9th Grade Four Year Plan Meetings
- 11th Grade Parent Night
- WASC Parent Night
- AVID Parent Night
- Challenge Day
- Valentine's Dance
- Restorative Practice training
- Parent Conferences
- Community Family Movie Night

Expected

Baseline

Parents participated in one or more school offerings including advisory councils continued to increase by 1% over 2015-2016 rates.

- ELAC & ELAP: Average attendance: 40 for ELAC; ELAC Valentine's dance had high participation and raised \$6,000
- Site Council: CES Site Council is 5 parents and 5 staff
- AVID parent nights
- Community open house and showcase night
- Back to School: No data collected for back to school
- Other Events: Parent Conference participation up since moving the date to November; Halloween Carnival had over 200 participants; Family night had 250 participants

Metric/Indicator

Student Participation

18-19

Students will participate in multiple opportunities for connection and engagement throughout the school year.

Baseline

Students will participate in multiple opportunities for connection and engagement throughout the school year.

Metric/Indicator

Student Engagement

18-19

Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.

Baseline

Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.

Actual

LCAP survey results indicated that students participated in the following at school:

Clubs or organizations: 52% of students

Sports: 56% of students

Of those participating in extracurricular activities, 80% reported that they had a very good experience.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Expand Parent Nights to include core areas of instruction. Expand outreach to include student initiated information and invitation to participate using technology:</p> <ol style="list-style-type: none"> Administrators and teachers will promote parent participation in planning /attending and participating in school events through the use of the new Aeries Communication system which will include notification by text, phone, and email. Schools / District will provide parents with ongoing updates of school activities and opportunities for involvement and input through newsletters, email, an updated website and regular monthly meetings. Schools will keep a log of parent sign-ins for all school meeting and events to monitor engagement. 	<p>Additional Parent Nights for core areas of instruction were not held this year. However communication was improved through the following:</p> <ol style="list-style-type: none"> Administrators and teachers utilized Aeries Communication system (through phone, text, email) to notify parents of upcoming events. Schools and the District provided parents with ongoing updates of school activities and opportunities for involvement through a new website, Instagram and updated FaceBook pages Schools did not keep logs of parent sign-ins at meetings and events. 	<p>5700-5799: Transfers Of Direct Costs Base \$5,500</p> <p>5700-5799: Transfers Of Direct Costs Supplemental \$1,500</p> <p>Staff costs included in Goal 1.</p>	<p>2. Website Cost 5000-5999: Services And Other Operating Expenditures Base \$4,320</p> <p>2. Parent Meeting Supplies 5700-5799: Transfers Of Direct Costs Supplemental 365</p> <p>Staff Costs included in Goal 1.</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Continue parental/guardian outreach and monitoring through Core Team Coordinators and school psychologist to educate and create partnerships with parents on issues of attendance / academic / behavioral support:</p> <p>2. District parent outreach will be promoted for parents of SED, ELL, RFEP, SWD and Foster Youth through family engagement workshops, trainings and information coordinated and conducted by principals, district administration and teachers at each site.</p>	<p>Core Team Coordinators and the school psychologist educated and created partnerships with parents on issues of attendance / academic / behavioral support:</p> <p>2. The District promoted family engagement for parents of SED, ELL, RFEP, SWD and Foster Youth through family engagement workshops, trainings and information coordinated and conducted by principals, district administration and teachers at each site.</p>	<p>\$0</p> <p>1,2. Associated Costs Included in Goal 3, Action 1 & Goal 1.</p>	<p>1. Associated Costs Included in Goal 3 Action 1 and Goal 1.</p> <p>2. Associated Costs Included in Goal 3 Action 1 and Goal 1.</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement the plan to help parents commit to and attend school events at least one time a quarter.</p>	<p>The schools did not implement a specific plan to help parents commit to and attend school events at least one time a quarter.</p>	<p>Costs Included in Action 1 and Goal 1.</p>	<p>Costs Included in Action 1 Goal 1</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Schools will implement the Aeries Communication System to provide parents timely information through text, email and phone calls.</p>	<p>Schools successfully implemented the Aeries Communication System to provide parents timely information through text, email and phone calls.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$5,000</p>	<p>Annual Aeries Communication Software 5000-5999: Services And Other Operating Expenditures Base 5000.00</p>

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.

Goal 3: Increase parent involvement and improve communication.

The district and schools utilized the new Aeries Communication system to provide current information to parents about their child's academic status and to notify them about school events. The system also allows English speaking teachers to communicate more effectively with Spanish speaking parents.

Parents attended a variety of school events, athletic events, parent education meetings, and served on advisory councils. To increase attendance, translation was provided for Spanish speaking parents, snacks were offered at meetings, and daycare was provided.

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

Based on feedback from the LCAP survey, parents are overwhelmingly positive about the use of Aeries Communication. The district needs to provide additional training to teachers and parents to more effectively utilize the system.

Although parent participation was evident, the schools did not gather attendance data at all events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a \$2315 difference between budgeted expenditures and estimated actuals. The original cost of the website hosting was estimated higher than actual cost. In addition, parent supplies for meetings came in under budget for the year.

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

There was no change made to this goal.

Stakeholder Engagement

LCAP Year: 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 strategic goals provided the foundation for our Local Control Accountability Plan. Our significant subgroups including Hispanic, English Learners (EL), Students With Disabilities (SWD), and Socioeconomically Disadvantaged (SED) comprise the majority of our district's students. The District's 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, students, and parents during the year.

LCAP Priorities / CJUSD Strategic Goals:

1. Conditions of Learning
Goal 2 - Provide a Safe, Healthy and Positive School Environment
2. Student Outcomes
Goal 1 - Ensure Academic Excellence for All Students
3. Engagement
Goal 3 - Increase Parent Engagement and Enhance Communication

CJUSD presented the above goals to stakeholders at a variety of 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 to address the goals and for evaluating student progress were also presented to stakeholders. Stakeholders then provided input based on CJUSD data to inform the development of the current LCAP.

Staff, student, and parent surveys were also administered to evaluate the district's progress toward meeting the LCAP goals. The survey was delivered electronically to staff during the work day and students in grades 4-12 during regular class time so that they could use school devices to respond. Parents were provided access to the survey through our new Aeries Communication system, but the number of parents who participated did not increase from the previous year.

Dates of Stakeholder Meetings:

Monthly from August 2018 through May 2019: District Administrative Team Meetings

February 2019: Staff, parent and student surveys administered

04/08/19: CES Faculty LCAP Meeting

04/10/19: CJSHS Faculty LCAP Meeting

01/07/19: LCAP and LCFF Rubric/CA School Dashboard Presentations to CES

_____: LCAP and LCFF Rubric/CA School Dashboard Presentations to CJSHS

11/05/18: LCFF Rubric/CA School Dashboard Presentation to Board

02/20/19: DELAC meeting to review goals and gather input

04/08/19: Survey results reviewed with Board of Trustees

04/24/19: Survey results reviewed with DELAC

04/08/19: Survey results reviewed with CES staff

04/10/19: Survey results reviewed with CJSHS staff

05/16/19: LCAP Overview presented to CES School Site Council

05/02/19: LCAP Overview presented to CJSHS School Site Council

05/15/19: LCAP Overview presented to District English Language Advisory Committee

06/06/19: LCAP Overview presented to California School Employees' Association (CSEA) representatives

06/05/19: LCAP Overview presented to Calistoga Association of Teachers (CAT) president

06/10/19: LCAP Public Hearing

06/17/19: 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 feedback to the general plan as well as specific goals of the LCAP.

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. DELAC 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?

Staff, students, parents, and the CJUSD Board of Trustees continue to support the full implementation of State Standards providing all students, including significant subgroups, with universal access through focused instruction and use of instructional technology.

Feedback from parents, teachers, staff and administrators supports the implementation of positive school behavioral programs and a continuance of the services that were implemented this year 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. This proactive approach to student and family support has proven to help provide at-risk students and their families with a positive, motivating school experience that supports academics in addition to social and emotional growth. 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.

In addition, parent engagement is strengthened through consistent outreach to families. Survey results revealed that over 95% of families have access to the Internet and they were pleased with the implementation of the Aeries Communication system because it allows families to receive school communication in a variety of modes including text, email and phone calls. Furthermore, parent education was widely supported and implemented through the Latino Family Literacy Project. Parents and students continue to utilize Aeries, the student information system, as a means of monitoring academic progress. Schools need to provide additional training, however, to parents on how to set up access to Aeries in order to access their child's information and receive notifications from the district.

Increased parent and student engagement opportunities will continue to be a district priority. Parent participation and engagement have remained the same and school events are fairly well-attended at both sites. Students at CJSHS 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 (District English Language Advisory Committee, School Site Council, Coffee and Conversation etc.) promoted a unified, positive experience for our students, while continuing to engage our parent community in a meaningful way.

Student clubs, student government and athletics were widely supported as effective engagement vehicles for students at both sites. Student government continued at the elementary school. In addition to the high school ASB class, a junior high school ASB class was added this year at CJSHS to improve school culture. Student representatives from various groups (EL, SED,) and all grade levels served on the committees. District priorities, LCAP goals, and actions/services were shared with student leaders; student voice was collected through the administration of a survey to help inform future LCAP development. The student school board member was able to share information discussed at the student government meetings with the school board. Students discussed ways to increase student engagement at school sites.

District facilities continued to be well-maintained and upgraded, but students expressed a concern that the bathrooms need to be cleaned more often and different food choices offered in the cafeterias. This input was shared with the directors of both departments to address. CJUSD will also continue its commitment to provide teachers and students with the technological infrastructure to support classroom technology in safe, comfortable, attractive, and well-maintained 21st century schools.

Stakeholders want a continued focus on academic support and achievement (especially in math and language arts) and learning engagement through the standards aligned curriculum in ELA and math. There was significant support for continuing all of the programs/services that were new in the 2018-19 school year. The extension of learning to provide additional academic and enrichment for students continues 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 and an expansion of elective courses was identified as an area of broad support in increasing both student engagement and college and career readiness. The District will explore the possibility of expanding the current culinary class into a future CTE hospitality pathway and CJSHS will add new elective courses in the 2019-20 school year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Ensure academic excellence for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Goal #1

Identified Need:

Increasing academic performance in English/language arts and mathematics continues to be a need for all of our students and achievement levels for our Students with Disabilities needs to me improved significantly.

2018 Dashboard Data for ELA proficiency:

All students: Increased from Orange to Yellow Performance Level
English Learners: Maintained Orange Performance Level
Students w/Disabilities: Maintained Red Performance Level
SED: Maintained Yellow Performance Level
Hispanic: Maintained Yellow Performance Level
White: Maintained Blue Performance Level

2018 Dashboard Data for Math Proficiency:

All students: Maintained Orange Performance Level
 English Learners: Maintained Orange Performance Level
 Students w/Disabilities: Maintained Red Performance Level
 SED: Maintained Orange Performance Level
 Hispanic: Maintained Orange Performance Level
 White: Maintain Green Performance Level

There is also a need to improve college preparedness for our high school students in two student groups:

Hispanic: Baseline of Green Performance Level
 SED: Baseline of Green Performance Level

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP math and ELA summative assessment. All student groups will increase 5 points closer to "Distance from Level 3" (DF3) or Proficiency	<p>ELA Proficiency: All students - Yellow: -26.8 DF3 English Learners - Yellow: -47.6 DF3 Students w/Disabilities - Red: -105.5 DF3 SED - Yellow: -36.5 DF3 Hispanic - Yellow: -37.3 DF3 White - Green: 43.1 DF3</p> <p>Math Proficiency: All students - Yellow: -34.2 DF3 English Learners - Yellow: -49.6 DF3 Students w/Disabilities - Red: -89.6 DF3 SED - Yellow: -41.5 DF3 Hispanic - Yellow: -43.6 DF3 White - Blue: 28.5 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 5 points closer to DF3. All students - Yellow: -21.8 DF3 English Learners: Yellow: -42.6 DF3 Students w/Disabilities - Orange: -100.5 DF3 SED - Yellow: -31.5 DF3 Hispanic - Yellow: -32.3 DF3 White - Green: Maintain</p> <p>Math: All student groups will increase 5 points closer to DF3. All students - Yellow: -29.2 DF3 English Learners - Yellow: -44.6 DF3 Students w/Disabilities - Yellow: -84.6 DF3 SED - Yellow: -36.5 DF3 Hispanic - Yellow: -38.6 DF3 White - Green: Maintain</p>	<p>ELA: All student groups will increase 5 points closer to DF3. All students - Yellow: -16.8 DF3 English Learners - Yellow: -37.6 DF3 Students w/Disabilities - Orange: -95.5 DF3 SED - Yellow: -26.5 DF3 Hispanic - Yellow: -27.3 DF3 White - Green: Maintain</p> <p>Math: All student groups will increase 5 points closer to DF3. All students - Green: -24.2 DF3 English Learners - Yellow: -39.6 DF3 Students w/Disabilities - Yellow: -79.6 DF3 SED - Yellow: -31.5 DF3 Hispanic - Yellow: -33.6 DF3 White - Green: Maintain</p>
Students	100%	100% Students	100% Students	
CTE Courses - all students have access and take 1 CTE course in HS career	100%	100% Students	100% Students	100% Students
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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELPAC	62.3% increased a proficiency level on CELDT	100% of EL students will demonstrate growth	100% of EL students will demonstrate growth	100% of EL students will demonstrate growth
EL students will reach advanced levels (or Bridging/Life Long language Learning) on ELPAC	84 students reached advanced levels	2% more EL students will reach advanced levels	2% more EL students will reach advanced levels	2% more EL students will reach advanced levels
Advanced Placement exams - students will exceed the state average of 30.2%	32% of students will pass	34% of students will pass	36% of students will pass	38% of students will pass
Master schedule development process and subsequent reviews	100% students had access to core subject areas	100% students will have access to core subject areas as described in ED Code 51210.	100% students will have access to core subject areas as described in ED Code 51210.	100% students will have access to core subject areas as described in ED Code 51210.
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	20% of students college ready in ELA 5% of students college ready in math	1% more students will demonstrate college preparedness	1% more students will demonstrate college preparedness	1% more students will demonstrate college preparedness

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$142,067	\$650,853	\$682,824

Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$46,400	\$162,822	\$169,370
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$40,905	\$5,750	\$8,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$117,348	\$120,659
Source		Supplemental	Supplemental
Budget Reference	2,3,4. Costs Included in Goal #4	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$32,843	\$33,997
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$4,995,478	\$5,239,198	\$5,078,313
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,331,529	\$1,488,583	\$1,554,551
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$310,274	\$498,938

Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$106,173	\$175,696
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			\$82,090
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated Sick Leave Sub Costs
Amount			\$18,489
Source			Base
Budget Reference			3000-3999: Employee Benefits Certificated Sick Leave Sub Costs

Action 3

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

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

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

District will coordinate / maintain district wide prof. dev. training matrix:

Training / Coaching will be provided in:

- CCSS
- Instructional Technology
- AVID

1. Principals / leadership teams will develop site based PD plans.

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 CCSS implementation.

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

Modified Action

2018-19 Actions/Services

District will coordinate / maintain a districtwide professional development (PD) training matrix. Training / coaching will be provided in:

- Illuminate Education
- Next Generation Science Standards (NGSS)
- Advancement Via Individual Determination (AVID)
- Instructional Technology
- Restorative Practices

1. Principals / leadership teams will develop site based PD plans.

2. Collaboration and planning time will be provided to teachers to support implementation of NGSS and analyze ELA and math achievement data.

3. Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans.

4. Paraprofessionals will be provided monthly professional development during early release days.

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

Modified Action

2019-20 Actions/Services

District will coordinate / maintain district wide professional development (PD) training matrix. Training / coaching will be provided in:

- Next Generation Science Standards (NGSS)
- Advancement Via Individual Determination (AVID)
- Response to Intervention (RTI)
- Restorative Practices
- Culturally Responsive Teaching
- DataZone

1. Principals / leadership teams will develop site based PD plans.

2. Collaboration and planning time will continue to be provided to teachers to support implementation of NGSS and analyze ELA and math achievement data.

3. Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans.

4. Paraprofessionals will continue to be provided monthly professional development on early release days.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,919	\$2,250	\$29,205
Source	Title II	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries RS 9550
Amount	\$1,748	\$439	\$5,822
Source	Title II	Base	Base
Budget Reference	3000-3999: Employee Benefits 1,2,3.	3000-3999: Employee Benefits	3000-3999: Employee Benefits RS 9550
Amount	\$14,538	\$34,598	\$15,888
Source	Title II	Base	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures AVID
Amount	\$2,495	\$16,100	\$28,858
Source	Title II	Supplemental	Other
Budget Reference	7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Title I - RTI
Amount	\$37,861	\$7,630	\$16,072
Source	Base	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures
Amount	\$4,698	\$1,489	\$168,361
Source	Concentration	Title II	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits	5700-5799: Transfers Of Direct Costs 5710 Transfer of Personnel already included in Goal 1 Action 2
Amount	\$1,144	\$13,264	
Source	Concentration	Title II	
Budget Reference	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures	
Amount	\$5,527	\$2,617	
Source	Concentration	Title II	
Budget Reference	5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo	
Amount	\$440,418		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$107,229		
Source	Supplemental		
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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

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

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

The StudySync program will be implemented in the junior high English/language arts classes.

The District will select curriculum to meet the Next Generation Science Standards (NGSS) in grades K-12.

2019-20 Actions/Services

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.

The StudySync program will continue to be implemented in the junior high English/language arts classes.

The District will pilot and implement new NGSS curriculum in grades K-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$265,925	\$395,673	\$210,701
Source	Base	Base	Base

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Includes estimated cost to purchase new science curriculum.	4000-4999: Books And Supplies Includes estimated cost to purchase new science and replacement curriculum.
Amount	\$1,069,191	\$62,332	\$32,754
Source	Base	Base	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures StudySync Software /ELD Software
Amount	\$29,382	\$34,931	\$10,000
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies 1. Additional Costs Included in Goal #4	4000-4999: Books And Supplies	4000-4999: Books And Supplies ELD Instructional Supplies
Amount	\$6,055	\$8,731	
Source	Other	Other	
Budget Reference	4000-4999: Books And Supplies Local Grants	4000-4999: Books And Supplies TITLE I	
Amount	\$33,583		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures Local Grants & Scholarships		

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Under the guidance of the Data Leadership Team (DLT), the schools will analyze assessment results to identify students for academic intervention, inform classroom instruction and plan for vertical alignment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$150,662	\$60,795
Source		Base	Base
Budget Reference	Costs included in Goal #1 Actions 1,2,4	4000-4999: Books And Supplies Includes one-time technology investments.	4000-4999: Books And Supplies RS 0242 / 43XX objects
Amount		\$215,992	\$107,300

Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures 1000 Function 5831 Object - Instructional Software
Amount		\$1,680	\$198,426
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Special Education	5000-5999: Services And Other Operating Expenditures RS 0242 Object 58XX/59XX Connections for Internet
Amount			\$211,839
Source			Base
Budget Reference			4000-4999: Books And Supplies Instructional Supplies 1000 Function 4300 Object
Amount			\$79,723
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries District Computer Technician
Amount			\$25,846
Source			Base
Budget Reference			3000-3999: Employee Benefits District Computer Technician

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

English Learners

Low Income

LEA-wide

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Explore the Response to Intervention Process (Rtl).
Develop and implement an Rtl 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 Actions/Services

The Response to Intervention (Rtl) Process will be expanded to include:

The addition of a full-time academic intervention specialist position to provide instructional support to elementary school students achieving below grade level. (Tier II)

The addition of a full-time mathematics teacher position provide academic intervention for junior/senior high school students scoring below grade level standards. (Tier II)

2019-20 Actions/Services

The Response to Intervention Process (Rtl) will continue to be utilized:

The full-time academic intervention specialist position at the elementary school will continue to provide intensive small group instruction to elementary students achieving below grade level. (Tier II).

The additional math teacher position at the junior/senior high school will provide strategic support classes for students not meeting state standards (Tier II).

	<p>A full-time special education teacher position will be added to provide services to elementary school students with disabilities (Tier III).</p> <p>The Student Study Team (SST) process will continue to be implemented consistently.</p>	<p>The additional special education teacher position at the elementary school will continue to provide support to students with moderate to severe disabilities (Tier III).</p> <p>Teachers will utilize Tier II instructional strategies in the classrooms.</p> <p>The Student Study Team (SST) process will continue to be implemented consistently at both schools.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$116,573	\$105,372
Source		Concentration	Concentration
Budget Reference	Costs included in Goal #1 Action 3	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Math Intervention
Amount		\$32,693	\$37,759
Source		Concentration	Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits Math Intervention
Amount		\$102,903	\$105,372
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries TITLE I	1000-1999: Certificated Personnel Salaries TITLE I - Intervention TOSA

Amount		\$28,069	\$37,759
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits TITLE I	3000-3999: Employee Benefits TITLE I - Intervention TOSA
Amount		\$8,371	\$56,061
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies TITLE I	5000-5999: Services And Other Operating Expenditures TITLE I
Amount		\$16,289	\$99,424
Source		Other	Base
Budget Reference		7000-7439: Other Outgo TITLE I Allowable Indirect Costs.	1000-1999: Certificated Personnel Salaries SDC Teacher Addition
Amount			\$31,994
Source			Base
Budget Reference			3000-3999: Employee Benefits SDC Teacher Addition

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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:

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

Modified Action

2018-19 Actions/Services

Continue Naviance / evaluate expansions:

- Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary.
- The College & Career Center Coordinator position will be increased from part-time to full-time to provide a comprehensive K-12th grade college and career awareness and preparation program.

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

Modified Action

2019-20 Actions/Services

Continue Naviance / evaluate expansions:

- Naviance will continue to be fully implemented in grades 7-12 at CJSHS and grade 6 at CES. Additional training will be provided as necessary.
- The full-time College & Career Center Coordinator position will continue to provide a comprehensive K-12th grade college and career awareness and preparation program.

- 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.

- New Career Technical Education (CTE) courses will be maintained and/or added to CJSHS to promote career readiness.
- The District will partner with local colleges to offer dual enrollment courses for high school students.

- The District will work with industry partners to expand the number of internships for high school students.
- The current Career Technical Education (CTE) courses will be maintained and the district will also explore possible expansion of the CJSHS culinary class to create a CTE hospitality pathway.
- The District will develop new partnerships with local colleges to offer dual enrollment courses for high school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$109,435	\$219,665
Source		Base	Base
Budget Reference	CTE Costs included in Goal #1 Actions 2,3	1000-1999: Certificated Personnel Salaries CTE Certificated Teachers.	1000-1999: Certificated Personnel Salaries CTE Certificated Teachers.
Amount		\$31,001	\$70,040
Source		Base	Base
Budget Reference	College & Career Costs Included Goal #1 Act 2,3	3000-3999: Employee Benefits College & Career Coordinator & CTE Certificated Teachers.	3000-3999: Employee Benefits CTE Certificated Teachers.

Amount		\$50,767	\$5,000
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies CTE Incentive Grant.	4000-4999: Books And Supplies Assumes eliminated of CTE Grant.
Amount		\$6,000	\$5,000
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures CTE Incentive Grant.	5000-5999: Services And Other Operating Expenditures Assumes elimination of CTE Grant.
Amount		\$116,738	\$120,240
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries AVID Director / College & Career	1000-1999: Certificated Personnel Salaries AVID Director / College & Career
Amount		\$32,742	\$34,721
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits AVID Director / College & Career	3000-3999: Employee Benefits AVID Director / College & Career
Amount			\$21,073
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Culinary Teacher .20 FTE
Amount			\$7,291
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Culinary Teacher .20 FTE

Amount			\$18,00
Source			Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures AVID Match for student services

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

- 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.

2018-19 Actions/Services

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

- Teachers will continue to 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.

2019-20 Actions/Services

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

- Teachers will continue to 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 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.

2. Continue to monitor/report RFEP rates/ELPAC. Additional support for students at ELPAC levels 3 and below will be provided through adaptive instructional technology: (i.e., 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 the school day through the continued ELD Summer School program.

4. The 1.0 FTE paraprofessional position will continue to support English learners.

5. A high school teacher will be provided additional compensation to work with staff for differentiating curriculum and to help monitor ELAP plans for ELs.

6. An English Bridge class will continue to be offered with targeted instruction for English acquisition.

7. Schools will send Spanish materials home to use with families.

8. A part-time (.375 FTE) library technician position will be added at the junior/senior high school to allow students access to technology/library resources after the school day.

2. Continue to monitor/report RFEP rates/ELPAC. Additional support for students at ELPAC levels 3 and below will be provided through adaptive instructional technology (i.e., Read 180, LexiaCore5, and Rosetta Stone). ELAP will team develop academic plans for ELs and monitor student progress toward English language proficiency.

3. Students will receive opportunities for tutorials during and after the school day through the continued ELD Summer School program.

4. The 1.0 FTE paraprofessional position will continue to support English learners.

5. A high school teacher will be provided additional compensation to work with staff for differentiating curriculum and to help monitor ELAP plans for ELs.

6. An English Bridge class will continue to be offered with targeted instruction for English acquisition.

7. Schools will continue to send Spanish materials home to use with families.

8. A part-time (.375 FTE) library technician position will continue to be supported at the junior/senior high school to allow students access to technology/library resources after the school day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$11,040	\$11,040
Source		Base	Base
Budget Reference	1. Costs Included Above	5000-5999: Services And Other Operating Expenditures 1. Aeries.	5000-5999: Services And Other Operating Expenditures 1. Aeries.
Amount		\$10,312	\$10,312
Source		Supplemental	Supplemental
Budget Reference	2. Costs Included Below	5000-5999: Services And Other Operating Expenditures 2. Adaptive instructional technology.	5000-5999: Services And Other Operating Expenditures 2. Adaptive instructional technology.
Amount		\$45,278	\$45,278
Source		Other	Other
Budget Reference	3. Costs Included Below	5000-5999: Services And Other Operating Expenditures 2. Adaptive instructional technology.	5000-5999: Services And Other Operating Expenditures 2. Adaptive instructional technology.
Amount		\$2,900	\$2,900
Source		Supplemental	Supplemental
Budget Reference	4. Costs included in action #3 above	2000-2999: Classified Personnel Salaries 3.	3.
Amount		\$797	\$797
Source		Supplemental	Supplemental
Budget Reference	5. Costs included in action #2 above	3000-3999: Employee Benefits 3.	3000-3999: Employee Benefits 3.

Amount		\$260,912	\$42,881
Source		Concentration	Concentration
Budget Reference	6. Costs included in action #2 above	2000-2999: Classified Personnel Salaries 4.	2000-2999: Classified Personnel Salaries 4.
Amount		\$92,108	\$20,820
Source		Concentration	Concentration
Budget Reference	7. Costs included in action #4 above	3000-3999: Employee Benefits 4.	3000-3999: Employee Benefits 4.
Budget Reference		5,6,7. Costs included in Goal 1, Action 6.	5,6,7. Costs included in Goal 1, Action 6.
Amount		\$14,000	\$72,722
Source		Concentration	Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 8.	2000-2999: Classified Personnel Salaries 8.
Amount		\$3,850	\$29,126
Source		Concentration	Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

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

Specific Student Groups: SWD

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Outreach provided by the 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.

2019-20 Actions/Services

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 the 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$333,559	\$49,672	\$49,672
Source	Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$264,719	\$16,800	\$45,233
Source	Concentration	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$121,310	\$12,687	\$13,448
Source	Concentration	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$8,411	\$1,500	\$2,439
Source	Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$34,651	\$24,150	\$24,150
Source	Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	Additional Costs Included Above & in Action #4	Additional Costs Included Goal 1, Action 7 & Goal 1, Action 1.	Additional Costs Included Goal 1, Action 7 & Goal 1, Action 1.

Action 10

Students with Disabilities

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Data from student assessments will be analyzed to develop IEP growth targets and academic goals.

Trainings will be provided for staff to develop appropriate services for students.

Schools will access support from the Special Education Local Plan Area (SELPA) for guidance and training.

District will determine alternate Adult Transition Program (ATP) services for students with disabilities.

Budgeted Expenditures

Amount

\$49,275

Source

Base

Budget Reference

5000-5999: Services And Other Operating Expenditures
ATP Services at SCOE and St. Helena

Amount			\$114,975
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures ATP Services at SCOE and St. Helena (District Contribution % 70%)
Budget Reference			All other costs are in Goal 1 Action 3

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Provide a safe, healthy, and positive school environment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Goals 2 & 5

Identified Need:

The Master Facilities Plan should be updated to identify current programmatic needs and necessary facility modernization.

Continue to ensure that the Facilities Inspection Tool (FIT) report is categorized as "Good."

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.

The suspension rate for Students with Disabilities needs to be reduced.

2018 California School Dashboard Results:

Suspension rate - Increased to Green Performance Level
Graduation cohort rate = Maintained Blue Performance Level

2018-19 California Healthy Kids Survey (CHKS) Results:

5th grade = 75% safe / 70% connected
 7th grade = 75% safe / 72% connected
 9th grade = 70% safe / 68% connected
 11th grade = 52% safe / 55% connected

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
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 1%
High school drop-out rates	0%	Maintain low status	Maintain low status	Maintain low status
Middle school drop-out rates	0%	Maintain low status	Maintain low status	Maintain low status

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation cohort rate	High school graduation cohort rate was maintained at 100%	Increase by 1%	Increase by 1%	Maintain at 100%
Suspension rate	Increased	Decrease by 2%	Decrease by 2%	Decrease by 1%
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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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 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

Year	2017-18	2018-19	2019-20
Amount	\$660,638	\$700,043	\$719,240
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

			All Maintenance Personnel
Amount	\$218,020	\$253,180	\$288,862
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits All Maintenance Personnel
Amount	\$99,600	\$88,700	\$89,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies All 8XXX Function
Amount	\$134,747	\$431,786	\$510,592
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Includes utility costs.	5000-5999: Services And Other Operating Expenditures Includes utility costs.
Amount	\$244,532	\$0	\$0
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay In the prior year this represented capital projects, but now moved to 7xxx, Other Outgo to transfer to FD 40.	6000-6999: Capital Outlay In the prior year this represented capital projects, but now moved to 7xxx, Other Outgo to transfer to FD 40.
Amount	\$47,719	\$285,263	\$92,985
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo Includes transfer to Fund 40 for future capital projects.	7000-7439: Other Outgo Includes transfer to Fund 40 for future capital projects.

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

1. CES will continue with Year 2 of restorative practices and CJSHS and Palisades will begin Year 1 implementation.
2. Administrators, counselors, School Psychologist will review/revise as necessary alternative behavioral plan pertaining to suspensions and expulsions targeting early behavioral intervention and

<p>support for Foster youth and at risk SED, EL, SWD and RFEP students.</p> <p>3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.</p>	<p>support for Foster youth and at risk SED, EL, SWD and RFEP students.</p> <p>3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.</p>	<p>support for Foster youth and at risk SED, EL, SWD and RFEP students.</p> <p>3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$555,141	\$20,030	\$88,366
Source	Base	Concentration	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Counselor & Sp Ed Staff Costs moved to Goal #2	5800: Professional/Consulting Services And Operating Expenditures 1. Restorative Justice	1000-1999: Certificated Personnel Salaries Curriculum Director
Amount	\$199,955	\$143,988	\$26029
Source	Base	Supplemental	Base
Budget Reference	3000-3999: Employee Benefits 2.	1000-1999: Certificated Personnel Salaries 2. Portion of staff costs moved to Goal 1.	3000-3999: Employee Benefits Curriculum Director
Amount		\$29,831	\$172,045
Source		Supplemental	Base
Budget Reference	3. Costs included above	3000-3999: Employee Benefits 2. Portion of staff costs moved to Goal 1..	5700-5799: Transfers Of Direct Costs 2. Portion of staff costs moved to Goal 1.
Budget Reference		3. Staff 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

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

Specific Schools: CES

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Continue to implement BEST/restorative practices 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 restorative training as needed.
2. Students will continue to receive instruction using BEST/restorative 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

Year	2017-18	2018-19	2019-20
Amount		\$242,400	\$242,400
Source		Supplemental	Supplemental
Budget Reference	Associated costs included in Goal #1	Associated staff costs included in Goal 1.	Associated staff costs included in Goal 1.

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue parent education on negative effects of truancy: 1. Administrators will implement mandatory parent conferences for parents of truant or at risk students.	Continue parent education on negative effects of truancy: 1. Administrators will continue mandatory parent conferences for parents of truant or at risk students.	Continue parent education on negative effects of truancy: 1. Administrators will continue mandatory parent conferences for parents of truant or at risk students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Associated staff costs included above	Associated staff costs included in Goal 1.	Associated staff costs included in Goal 1.

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) [Add Students to be Served selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) English Learners Foster Youth Low Income	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) LEA-wide	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue outreach to families and community through the Family Center. 1. Students will receive counseling and referrals to support mental and emotional	Continue outreach to families and community through the Family Center. 1. Students will receive counseling and referrals to support mental and emotional	Continue outreach to families and community through the Family Center. 1. Students will receive counseling and referrals to support mental and emotional

<p>health through Core Team, parent and/or self-referral.</p> <p>2. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students.</p> <p>3. Core Team members and/or administrators will be present at parent meetings and/or events to promote and explain services and/or provide referrals.</p>	<p>health through Core Team, parent and/or self-referral.</p> <p>2. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students.</p> <p>3. Core Team members and/or administrators will be present at parent meetings and/or events to promote and explain services and/or provide referrals.</p>	<p>health through Core Team, parent and/or self-referral.</p> <p>2. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students.</p> <p>3. Core Team members and/or administrators will be present at parent meetings and/or events to promote and explain services and/or provide referrals.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$142,000	\$134,000	\$134,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures 1.	5000-5999: Services And Other Operating Expenditures 1.UPFC MH Contracts
Amount		\$5,000	\$5,000
Source		Supplemental	Supplemental
Budget Reference	Additional costs included in Goal #3	2. Additional costs included in Goal 1.	Additional costs included in Goal 1.
Budget Reference	Additional costs included in Goal #1 and Goal #3	3. Additional costs included in Goal 1.	3. Additional costs included in Goal 1.

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
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Budget
Reference

Associated costs included above,
Goal #1 and Goal #3

Associated costs included in Action 5
and Goal 1.

Associated costs included in Action 5
and Goal 1.

Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to
Unduplicated Student Group(s))

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$279,982	\$283,723	\$284,477
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Staff costs are attributable to both the Junior-Senior High School and the Elementary School.	2000-2999: Classified Personnel Salaries Staff costs are attributable to both the Junior-Senior High School and the Elementary School.
Amount	\$79,080	\$87,826	\$114,573
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Staff costs are attributable to both the Junior-Senior High School and the Elementary School.	3000-3999: Employee Benefits Staff costs are attributable to both the Junior-Senior High School and the Elementary School.
Amount	\$236,154	\$206,347	\$208,543
Source	Other	Other	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Food Costs are attributable to both the Junior-Senior High School and the Elementary School.	4000-4999: Books And Supplies Food Costs are attributable to both the Junior-Senior High School and the Elementary School.
Amount	(\$9,466)	(\$8,000)	(\$3,000)
Source	Other	Other	Other
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	\$11,261	\$17,050	\$15,711
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$32,127	\$32,349	\$31,751
Source	Other	Other	Other
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Action 8

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: CJSHS

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

CJSHS will provide training to staff and education to students at both the junior and senior high school levels on the identification and prevention of human trafficking.

2019-20 Actions/Services

CJSHS will continue to provide training to staff and education to students at both the junior and senior high school levels on the identification and prevention of human trafficking.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$5,000	
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	Costs associated with this Action are in Goal 1 Action 2
Amount		\$5,000	
Source		Base	
Budget Reference		4000-4999: Books And Supplies	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Increase parent engagement and enhance communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Strategic Goal #3

Identified Need:

Parents need to feel welcomed and know how to support students' achievement and social-emotional growth.

There is a need to increase parent participation: DELAC, Parent/Teacher Conferences, IEP/SST Meetings, Coffee & Conversation, Family Engagement Nights, School Site Council, Parent Trainings, Back-to-School Night/Open House.

Communication between the school and parents needs to continue to be improved.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parental Involvement: <ul style="list-style-type: none"> • DELAC & ELAP • School Site Council • AVID Parent Nights • Community Open House 	Parents participated in one or more school offerings including advisory councils continued to increase by 1% over 2015-2016 rates.	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> and showcase nights • Back to School Night • Other events 	<ul style="list-style-type: none"> • ELAC & ELAP: Average attendance: 40 for ELAC; ELAC Valentine's dance had high participation and raised \$6,000 • Site Council: CES Site Council is 5 parents and 5 staff • AVID parent nights • Community open house and showcase night • Back to School: No data collected for back to school • Other Events: Parent Conference participation up since moving the date to November; Halloween Carnival had over 200 participants; Family night 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

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 the use of the new Aeries Communication system which will include notification by text, phone, and email.
2. Schools / District will provide parents with ongoing updates of school activities and opportunities for involvement and input through newsletters, email, an updated website and regular monthly meetings.
3. Schools will keep a log of parent sign-ins for all school meeting and events to monitor engagement.

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

Unchanged Action

2019-20 Actions/Services

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 the continued use of the Aeries Communication system which will include notification by text, phone, and email.
2. Schools / District will provide parents with ongoing updates of school activities and opportunities for involvement and input through 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

Year	2017-18	2018-19	2019-20
Amount	\$1,064	\$5,500	\$5,500
Source	Supplemental	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Amount	\$259	\$1,500	\$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Budget Reference	1,2,3. Additional Costs Included in Goal #1 & Goal #4	Staff costs included in Goal 1.	Staff costs included in Goal 1.

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1. Continue parental/guardian outreach and monitoring through Core Team

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

Unchanged Action

2018-19 Actions/Services

1. Continue parental/guardian outreach and monitoring through Core Team

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

Unchanged Action

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$6,909	\$0	\$0
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Budget Reference	1,2. Additional Costs Included in Goal #1 & Goal #4	1,2. Associated Costs Included in Goal 3, Action 1 & Goal 1.	1,2. Associated Costs Included in Goal 3, Action 1 & Goal 1.

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Costs Included in Goal #1 & Goal #4	Costs Included in Action 1 and Goal 1.	Costs Included in Action 1 and Goal 1.

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Schools will implement the Aeries Communication System to provide parents timely information through text, email and phone calls.

Schools will continue to utilize the Aeries Communication System to provide parents timely information through text, email and phone calls.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$5,000	\$5,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$2,049,864

Percentage to Increase or Improve Services

27.95%

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 2019-20, the calculated Minimum Proportionality Percentage is 27.95%. The District provides services for unduplicated students in excess of 27.95% 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, socioeconomically disadvantaged, foster youth) but due to high percentages of unduplicated students, funds are spent primarily district and school-wide. In CJUSD, 78.63% 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. Based on an analysis of CA School Dashboard data and local assessment results, the majority of the actions/services that were implemented in the 2018-19 school year will be continued in the 2019-20 year:

English learners receive services in excess of 27.95% over those received by non-EL students in the form of:

- An academic intervention specialist position to provide instructional support to elementary school students achieving below grade level
- Strategic math classes for junior/senior high school students scoring below grade level standards
- Teachers use of AERIES data to identify and monitor EL students; use of ELPAC data to place students in appropriate classes to support access to core
- Additional support for students at ELPAC levels 3 and below provided through adaptive instructional technology
- Opportunities for tutorials during and after the school day and through the ELD Summer School program
- A paraprofessional position dedicated to support English learners in the classroom

- A high school teacher who is provided additional compensation to work with staff to differentiate curriculum and to help monitor ELAP plans
- An English Bridge class to provide targeted instruction for English language acquisition
- Schools send Spanish materials home to use with families
- A part-time library technician at the junior/senior high school to allow students access to technology / library resources after the school day
- Summer school for students who need extra support and access to core instruction to help meet proficiency targets on common core state standards

Foster Youth receive services in excess of 27.9% over those received by other students in the form of:

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

Socioeconomically disadvantaged students receive services in excess of 27.90% over those received by other students in the form of additional staff and extended learning opportunities:

- The AVID Coordinator provides support to help students apply for and remain in the AVID program to promote college and career readiness
- A counselor provides additional outreach and oversight to ensure access to core instruction
- Schools implement alternatives to suspension, including Restorative Practices
- Administrators, counselors, school psychologist review / revise alternative behavioral plans pertaining to suspensions and expulsions targeting early behavioral intervention and support
- Administrators review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention
- BEST Teams provide site support to certificated and classified staff
- Students receive instruction using BEST practices and the embedded Lifeskills curriculum in PE
- Students receive counseling referrals to support mental and emotional health through the Core Team, parent and/or self-referral
- Mental Health Core Team outreach to CJSHS, CES, and Palisades staff and parents to identify at-risk students
- Core Team members and/or administrators present at parent meetings and/or events to promote and explain services and/or provide referrals
- 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
- District parent outreach promoted through family engagement workshops, trainings and information coordinated and conducted by principals, district administration and teachers at each site
- The use of Aeries Communication system to improve communication with Spanish speaking families

Estimated Supplemental and Concentration Grant Funds

\$1,895,755

Percentage to Increase or Improve Services

27.90%

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 2018-19, the calculated Minimum Proportionality Percentage is 27.90%. The District provides services for unduplicated students in excess of 27.90% 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, 79.65% 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 27.90% over those received by non-EL students in the form of:

- A full-time academic intervention specialist position to provide instructional support to elementary school students achieving below grade level (Tier II)
- A full-time mathematics teacher position provide academic intervention for junior/senior high school students scoring below grade level standards (Tier II)
- Teachers will continue to 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
- Additional support for students at ELPAC levels 3 and below will be provided through adaptive instructional technology
- Students will receive opportunities for tutorials during and after the school day through the continued ELD Summer School program
- A 1.0 FTE paraprofessional position will continue to support English learners
- A high school teacher will be provided additional compensation to work with staff for differentiating curriculum and to help monitor ELAP plans for ELs
- An English Bridge class will continue to be offered with targeted instruction for English acquisition

- Schools will send Spanish materials home to use with families
- A part-time (.375 FTE) library technician position will be added at the junior/senior high school to allow students access to technology / library resources after the school day
- 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

Foster Youth receive services in excess of 27.90% 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 27.90% over those received by other students in the form of additional staff and extended learning opportunities:

- The AVID Coordinator will provide support to help students apply for and remain in the AVID program to support academics and promote college and career readiness
- A counselor will provide additional outreach and oversight to ensure access to core instruction
- Schools will implement a plan for school-based alternatives to out of school suspension whenever appropriate
- Administrators, counselors, school psychologist will review / revise alternative behavioral plans pertaining to suspensions and expulsions targeting early behavioral intervention and support
- Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention
- BEST Teams will continue to provide site support to certificated and classified staff
- Students will continue to receive instruction using BEST practices and the embedded Lifeskills curriculum in PE will continue to support students
- Lesson plans will show that life skills classes are embedded
- Students will receive counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral
- Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at-risk students
- Core Team members and/or administrators will be present at parent meetings and/or events to promote and explain services and/or provide referrals
- 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
- District parent outreach will be promoted for parents through family engagement workshops, trainings and information coordinated and conducted by principals, district administration and teachers at each site

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,507,048

Percentage to Increase or Improve Services

23.55%

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 spend 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/rlaadoptionlist.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 UpValley Family 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 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).

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	13,243,335.00	12,786,270.00	12,298,930.00	13,243,335.00	14,154,230.00	39,696,495.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	10,341,780.00	9,992,816.00	10,089,708.00	10,341,780.00	11,211,394.00	31,642,882.00
Concentration	575,097.00	503,657.00	803,401.00	575,097.00	353,234.00	1,731,732.00
Other	893,703.00	929,863.00	678,242.00	893,703.00	745,728.00	2,317,673.00
Supplemental	1,407,755.00	1,310,393.00	697,879.00	1,407,755.00	1,827,802.00	3,933,436.00
Title II	25,000.00	49,541.00	29,700.00	25,000.00	16,072.00	70,772.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	13,243,335.00	12,786,270.00	12,298,930.00	13,243,335.00	14,154,230.00	39,696,495.00
	247,400.00	5,000.00	0.00	247,400.00	250,300.00	497,700.00
1000-1999: Certificated Personnel Salaries	6,656,588.00	6,942,669.00	5,899,795.00	6,656,588.00	6,802,275.00	19,358,658.00
2000-2999: Classified Personnel Salaries	1,588,652.00	1,611,725.00	1,788,888.00	1,588,652.00	1,743,214.00	5,120,754.00
3000-3999: Employee Benefits	2,397,133.00	2,361,979.00	2,106,674.00	2,397,133.00	2,696,990.00	7,200,797.00
4000-4999: Books And Supplies	950,682.00	452,407.00	645,527.00	950,682.00	798,817.00	2,395,026.00
5000-5999: Services And Other Operating Expenditures	1,034,332.00	1,130,425.00	1,531,173.00	1,034,332.00	1,385,492.00	3,950,997.00
5700-5799: Transfers Of Direct Costs	7,000.00	365.00	0.00	7,000.00	347,406.00	354,406.00
5800: Professional/Consulting Services And Operating Expenditures	25,030.00	0.00	0.00	25,030.00	5,000.00	30,030.00
6000-6999: Capital Outlay	0.00	0.00	244,532.00	0.00	0.00	244,532.00
7000-7439: Other Outgo	336,518.00	281,700.00	82,341.00	336,518.00	124,736.00	543,595.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	13,243,335.00	12,786,270.00	12,298,930.00	13,243,335.00	14,154,230.00	39,696,495.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	247,400.00	5,000.00	0.00	247,400.00	250,300.00	497,700.00
1000-1999: Certificated Personnel Salaries	Base	6,001,736.00	6,043,817.00	5,550,619.00	6,001,736.00	6,279,887.00	17,832,242.00
1000-1999: Certificated Personnel Salaries	Concentration	116,573.00	93,643.00	338,257.00	116,573.00	105,372.00	560,202.00
1000-1999: Certificated Personnel Salaries	Other	102,903.00	102,303.00	0.00	102,903.00	105,372.00	208,275.00
1000-1999: Certificated Personnel Salaries	Supplemental	427,746.00	678,148.00	0.00	427,746.00	311,644.00	739,390.00
1000-1999: Certificated Personnel Salaries	Title II	7,630.00	24,758.00	10,919.00	7,630.00	0.00	18,549.00
2000-2999: Classified Personnel Salaries	Base	700,043.00	779,147.00	802,705.00	700,043.00	798,963.00	2,301,711.00
2000-2999: Classified Personnel Salaries	Concentration	274,912.00	278,146.00	264,719.00	274,912.00	115,603.00	655,234.00
2000-2999: Classified Personnel Salaries	Other	283,723.00	281,896.00	279,982.00	283,723.00	284,477.00	848,182.00
2000-2999: Classified Personnel Salaries	Supplemental	329,974.00	272,536.00	441,482.00	329,974.00	544,171.00	1,315,627.00
3000-3999: Employee Benefits	Base	1,936,025.00	1,946,536.00	1,795,904.00	1,936,025.00	2,191,003.00	5,922,932.00
3000-3999: Employee Benefits	Concentration	128,651.00	116,868.00	122,454.00	128,651.00	87,705.00	338,810.00
3000-3999: Employee Benefits	Other	115,895.00	117,236.00	79,080.00	115,895.00	152,332.00	347,307.00
3000-3999: Employee Benefits	Supplemental	215,073.00	176,990.00	107,488.00	215,073.00	265,950.00	588,511.00
3000-3999: Employee Benefits	Title II	1,489.00	4,349.00	1,748.00	1,489.00	0.00	3,237.00
4000-4999: Books And Supplies	Base	640,035.00	186,064.00	365,525.00	640,035.00	781,378.00	1,786,938.00
4000-4999: Books And Supplies	Concentration	34,931.00	0.00	37,793.00	34,931.00	10,000.00	82,724.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Other	274,216.00	244,092.00	242,209.00	274,216.00	5,000.00	521,425.00
4000-4999: Books And Supplies	Supplemental	1,500.00	22,251.00	0.00	1,500.00	2,439.00	3,939.00
5000-5999: Services And Other Operating Expenditures	Base	768,178.00	822,842.00	1,282,704.00	768,178.00	884,633.00	2,935,515.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	15,000.00	40,178.00	0.00	34,554.00	74,732.00
5000-5999: Services And Other Operating Expenditures	Other	68,328.00	124,216.00	44,844.00	68,328.00	166,796.00	279,968.00
5000-5999: Services And Other Operating Expenditures	Supplemental	184,562.00	155,103.00	148,909.00	184,562.00	283,437.00	616,908.00
5000-5999: Services And Other Operating Expenditures	Title II	13,264.00	13,264.00	14,538.00	13,264.00	16,072.00	43,874.00
5700-5799: Transfers Of Direct Costs	Base	5,500.00	0.00	0.00	5,500.00	177,545.00	183,045.00
5700-5799: Transfers Of Direct Costs	Supplemental	1,500.00	365.00	0.00	1,500.00	169,861.00	171,361.00
5800: Professional/Consulting Services And Operating Expenditures	Base	5,000.00	0.00	0.00	5,000.00	5,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	20,030.00	0.00	0.00	20,030.00	0.00	20,030.00
6000-6999: Capital Outlay	Base	0.00	0.00	244,532.00	0.00	0.00	244,532.00
7000-7439: Other Outgo	Base	285,263.00	214,410.00	47,719.00	285,263.00	92,985.00	425,967.00
7000-7439: Other Outgo	Other	48,638.00	60,120.00	32,127.00	48,638.00	31,751.00	112,516.00
7000-7439: Other Outgo	Title II	2,617.00	7,170.00	2,495.00	2,617.00	0.00	5,112.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	10,259,819.00	9,866,603.00	9,349,742.00	10,259,819.00	11,118,156.00	30,727,717.00
Goal 2	2,971,516.00	2,909,982.00	2,940,956.00	2,971,516.00	3,024,074.00	8,936,546.00
Goal 3	12,000.00	9,685.00	8,232.00	12,000.00	12,000.00	32,232.00
Goal 4	0.00	0.00	0.00	0.00	0.00	0.00
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.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					