

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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.

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## 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 springs spas, fine wines and gourmet food. The Calistoga Joint Unified School District is located within the city's boundaries and serves approximately 860 students. The demographic of our student population is 80% Hispanic or Latino, 74.5% socioeconomically disadvantaged, and 52% English learners.

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, The UpValley Family Center, and Mentis. Furthermore, local service organizations such as the Rotary Club of Calistoga, Soroptimist International of Calistoga, the Calistoga Elementary Parent Teacher Association and the Calistoga Boosters provide additional funding for a multitude of educational "extras" that enrich the learning experience for all students.

Our district continues 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 few 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 careers.

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 achieve success.

## **LCAP Highlights**

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

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

## Greatest Progress

CJUSD graduation rates remain at the blue (very high) performance level on the California School Dashboard. Maintaining the College & Career Center and staffing it with a fully credentialed teacher, 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.

English learners continue to make significant gains in academic performance, as indicated by the green (high) level on the Dashboard. The District's commitment to ensuring targeted ELD instruction and providing extended-learning tutorials will help our District continue to meet the needs of our English learners as well as help to sustain their progress over time.

Even though our academic performance indicators are currently at the orange (low) or red (very low) levels on the Dashboard, 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. Both Calistoga Elementary School and Calistoga Junior/Senior High School implemented 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. In addition, the District utilized newly acquired Title I funds to hire certificated teachers to provide intensive after school tutoring for low-income and English learner students who were not meeting grade level standards in grades K-6.

Moving forward into the next school year, the District is adding two new certificated staff positions to provide additional support for low-income students, English learners and foster youth in the subjects of English/language arts and math. At the elementary school, an academic intervention specialist will provide targeted instruction for students in grades K-3. A new math teacher position will be added at the junior/senior high school to provide intensive academic support to students who are achieving below grade level standards in mathematics. A summer English Language Development (ELD) program will also be instituted to offer further support for our high school English learners. We expect that each of these interventions will have a positive impact on student learning.

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

## Greatest Needs

Significantly 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, all of our student groups decreased in performance levels from 2016-17 to 2017-18. In the subject of English/language arts, All Students, English learners, and Students with Disabilities decreased from yellow to orange (low). Socially Economically Disadvantaged (SED) students decreased from orange (low) to red (very low) and Hispanic students decreased from yellow to orange (low). White students decreased from blue (very high) to green (high). 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).

The District is planning to address these student academic performance needs in a variety of ways next year: 1) intensive support will be provided by a new academic intervention specialist position at the K-3 grade level, 2) a full-time special education teacher position will be added at the elementary school to provide more intensive services to students with disabilities and 3) an additional math teacher position at the junior/senior high school will provide intervention for students in grades 7-12.

There is also a need to improve college preparedness for our high school students. The Early Assessment Program (EAP) results in English/language arts indicate that only 20% of students are ready for college and 39% are conditionally ready. In mathematics, 5% of students are ready and 22% are conditionally ready. To further prepare our students for college and career in grades K-12, the District will be expanding the services of the College and Career Center Coordinator from part-time to full-time in the 2018-19 school year.

Decreasing the number of suspensions is another priority of the District. On the California School Dashboard, the data shows that the suspension rates for our Socially Economically Disadvantaged (SED) and White students is higher compared to other student groups. To address this need, the District will implement Restorative Practices next year at the elementary school to offer alternatives to suspension, create a positive school environment, and provide social/emotional support for students. The program will then be expanded to the junior/senior high school in 2019-20.

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

## **Performance Gaps**

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 will be adding a full-time special education teacher 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, and Hispanic students. These groups of students are performing at the orange (low) level which is also two levels below the White students. To address this performance gap, teachers will be provided time during weekly collaboration meetings and staff release days to analyze English/language arts achievement data in order to identify students who need targeted and differentiated instruction. Calistoga Elementary School will increase Tier II support for those identified students with the addition of a full-time academic intervention specialist who will provide 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 will be expanding the Number Corner curriculum to include grades 3 and 6. In addition, low-achieving elementary school students will be identified to receive Tier II after school tutoring from certificated staff and a summer math intervention class will be offered to students in grades 7 and 8. The addition of a new math teacher position at the junior/senior high school will also provide intervention for low-achieving secondary students.

To further address the performance gaps in both English/language arts and math, the District will add a Director of Educational Services and Human Resources position to provide curriculum and instruction support for teachers, with an emphasis on vertical alignment between the grade levels and schools.

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

### Increased or Improved services

In summary, CJUSD is committed to providing the following increased or improved services specifically to meet the needs of our low-income students, English learners and foster youth:

- Calistoga Elementary School will increase support for low-achieving students with the addition of a full-time academic intervention specialist.
- Calistoga Junior/Senior High School will add a full-time math teacher position to provide academic intervention to low-achieving students.
- Calistoga Elementary School will implement restorative practices to help reduce suspension rates and improve engagement for students.

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$15,283,336
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$13,243,335.00

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$8,216,221

# Annual Update

LCAP Year Reviewed: **2017-18**

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

**Metric/Indicator**

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

**17-18**

100%

**Baseline**

100%

**Metric/Indicator**

CCSS aligned materials and textbooks

**17-18**

100%

**Baseline**

100%

Actual

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

100% of materials and textbooks were aligned to the Common Core State Standards. Both schools have implemented common core aligned materials in English/language arts and mathematics.



## Expected

**Metric/Indicator**

100% of students will be provided CCSS aligned instruction

**17-18**

100%

**Baseline**

100%

**Metric/Indicator**

CCSS and instructional methodology training

**17-18**

100% teachers

**Baseline**

100% teachers

**Metric/Indicator**

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

**17-18**

100% teachers

**Baseline**

100% teachers

**Metric/Indicator**

CAASPP math and ELA summative assessment

All student groups will increase 10 points closer to "Distance from Level 3" (DF3) or Proficiency

## 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 received was aligned to the Common Core State Standards in English/language arts and math. All teachers have been trained in implementation of common core English/language arts and math materials.

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

**CAASPP ELA Results and Performance Levels:**

All students - Decreased to Orange Performance Level: -26.8 DF3

English Learners - Decreased to Orange Performance Level: -47.6 DF3

Students w/Disabilities - Decreased to Red Performance Level: -105.5 DF3

SED - Decreased to Orange Performance Level: -36.5 DF3

Hispanic - Decreased to Orange Performance Level: -37.3 DF3

White - Decreased to Green Performance Level: +43.1 above DF3

**CAASPP Math Results and Performance Levels:**

All students - Decreased to Orange Performance Level: -34.2 DF3

English Learners - Decreased to Orange Performance Level: -49.6 DF3

Students w/Disabilities - Increased to Yellow Performance Level: -89.6 DF3

SED - Decreased to Orange Performance Level: -41.5 DF3

Hispanic - Decreased to Orange Performance Level: -43.6 DF3

White - Decreased to Green Performance Level: +28.5 DF3

Expected

**17-18**

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

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

**Baseline**

ELA Proficiency:

All students - Yellow: -20 DF3

English Learners - Yellow: -42.7 DF3

Students w/Disabilities - Red: -93 DF3

SED - Yellow: -29.3 DF3

Hispanic - Yellow: -29.7 DF3

White - Blue: 47.1 DF3

Math Proficiency:

All students - Yellow: -31.6 DF3

English Learners - Yellow: -49.6 DF3

Students w/Disabilities - Red: -99.1 DF3

SED - Yellow: -43.3 DF3

Hispanic - Yellow: -41.6 DF3

White - Blue: 35.6 DF3

**Metric/Indicator**

Access to core classes including A-G

**17-18**

100% Students

**Baseline**

100%

Actual

100% of our students had access to core classes, including A-G.



## Expected

**Metric/Indicator**

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

**17-18**

100%

**Baseline**

100%

**Metric/Indicator**

EL re-designation rate

**17-18**

increase by 1% over the 2016-2017 rate

**Baseline**

57%+

**Metric/Indicator**

CELDT or ELPAC

**17-18**

100% of EL demonstrate growth

**Baseline**

62.3% increased a proficiency level on CELDT

**Metric/Indicator**

EL students will reach advanced levels (or Bridging/Life Long language Learning) on CELDT or ELPAC

**17-18**

2% more EL students

**Baseline**

84 students reached advanced levels

**Metric/Indicator**

Advanced Placement exams - 30.2% state average

**17-18**

66% of students will pass

**Metric/Indicator**

The master schedule development processes and subsequent reviews

**17-18**

100% students have access to core subject areas as described in ED Code 51210

## Actual

100% of our students will have access to Career Technical Education courses during their high school career.

Calistoga Elementary has a re-designation rate of 8%.

California transitioned to a new English Learner proficiency assessment in the spring of 2018. The district will collect baseline data on EL proficiency the spring of 2018 and set new growth targets in the LCAP Goal #1.

California transitioned to a new English learner (EL) proficiency assessment in the spring of 2018. The district will collect baseline data on EL proficiency the spring of 2018 and set new growth targets in the LCAP Goal #1.

42 students took a total of 84 Advanced Placement exams and 27% of those exams had a score of 3 or better.

100% of students had access to core subject areas as described in EdCode Section 51210.

## Expected

**Baseline**

100% students had access to core subject areas

**Metric/Indicator**

State interim assessments

**17-18**

100% of students will make 1% growth

**Baseline**

no baseline data

**Metric/Indicator**

Lexile Reading measure

**17-18**

2% more students will reach grade level

**Baseline**

4% growth on SRI

**Metric/Indicator**

Local math measure

**17-18**

2% more students will reach grade level

**Baseline**

no data available

**Metric/Indicator**

Students demonstrating college preparedness (Early Assessment Program)

**17-18**

1% more students will demonstrate college readiness with the EAP

**Baseline**

TBD

## Actual

CJUSD did not administer the state interim assessments in 2017-18. Both schools, however, created and administered interim assessments using Illuminate Education to measure mid-year academic progress. Staff utilized the data to identify areas for academic growth and to address standards of weakness within the common core.

Since the beginning of the 2017-18 school year, CES students have increased 6% in advanced and increased 11% in proficient. There was no change in basic which is 31%, and below basic was reduced by 16%.

The baseline for 2017-18 at CJSHS is 11% advanced, 29% proficient, 35% basic, and 25% below basic.

Since the beginning of the 2017-18 school year, CES students have increased 4% in advanced, increased 31% in proficient, increased 9% in basic, and below basic was reduced by 16%.

The baseline for 2017-18 at CJSHS is 1% advanced, 13% proficient, 23% basic, and 62% below basic.

In English-language arts, 20% of students are ready, 39% are conditionally ready, and 41% are not ready.

In mathematics, 5% of students are ready, 22% are conditionally ready, and 73% are not ready.

## 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"> <li>District will review credentials annually.</li> <li>Admin. will monitor master schedules.</li> <li>Master schedules will show all students have access to core classes including A-G.</li> <li>Principals, Counselor will monitor student schedule and placement.</li> </ul>	<p>Continued to monitor teacher credentials and master scheduling:</p> <ul style="list-style-type: none"> <li>District reviewed credentials annually.</li> <li>Administrators monitored master schedules.</li> <li>Master schedules showed all students had access to core classes, including A-G</li> </ul> <p>classes, including A-G</p> <ul style="list-style-type: none"> <li>Principals and counselor monitored student schedules and placement.</li> </ul>	<p>2000-2999: Classified Personnel Salaries Base \$142,668</p> <p>3000-3999: Employee Benefits Base \$42,071</p> <p>5000-5999: Services And Other Operating Expenditures Base \$45,975</p> <p>2,3,4. Costs Included in Goal #4</p>	<p>2000-2999: Classified Personnel Salaries Base \$142,067</p> <p>3000-3999: Employee Benefits Base \$46,400</p> <p>5000-5999: Services And Other Operating Expenditures Base \$40,975</p> <p>2,3,4. Costs Included in Goal #4</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, SED and Foster youth were registered in classes with fully credentialed teachers.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$4,986,539</p> <p>3000-3999: Employee Benefits Base \$1,800,632</p>	<p>1000-1999: Certificated Personnel Salaries Base \$4,995,478</p> <p>3000-3999: Employee Benefits Base \$1,888,577</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District will coordinate / maintain district wide prof. dev. training matrix:</p>	<p>The District coordinated a districtwide professional development. Training was provided this year in:</p>	<p>1000-1999: Certificated Personnel Salaries Title II \$12,000</p>	<p>1000-1999: Certificated Personnel Salaries Title II \$10,919</p>
<p>Training / Coaching will be provided in:</p> <ul style="list-style-type: none"> <li>• CCSS</li> <li>• Instructional Technology</li> <li>• AVID</li> </ul>	<ul style="list-style-type: none"> <li>• Common Core State Standards (CCSS)</li> <li>• Instructional Technology</li> <li>• AVID Strategies</li> <li>• Illuminate Education Data System</li> <li>• Standards based report cards</li> <li>• Advanced Placement (AP) courses</li> <li>• Document Based Question (DBQ) Project</li> </ul>	<p>1,2,3. 3000-3999: Employee Benefits Title II \$2,045</p>	<p>1,2,3. 3000-3999: Employee Benefits Title II \$1,748</p>
<p>1. Principals / leadership teams will develop site based PD plans.</p>	<ul style="list-style-type: none"> <li>• Standards based report cards</li> <li>• Advanced Placement (AP) courses</li> <li>• Document Based Question (DBQ) Project</li> </ul>	<p>5000-5999: Services And Other Operating Expenditures Title II \$16,823</p>	<p>5000-5999: Services And Other Operating Expenditures Title II \$14,538</p>
<p>2. Collaboration and planning time will be provided to teachers to support implementation of CC/PBL.</p>	<ul style="list-style-type: none"> <li>• Standards based report cards</li> <li>• Advanced Placement (AP) courses</li> <li>• Document Based Question (DBQ) Project</li> </ul>	<p>7000-7439: Other Outgo Title II \$2,830</p>	<p>7000-7439: Other Outgo Title II \$2,495</p>
<p>3. Faculty Meetings and Collaboration days will be utilized in part as PD forums per site PD plans.</p>	<p>1. The site principals and leadership teams developed and implemented site based professional development</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$20,222</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$37,861</p>
<p>4. Support staff will provide classroom support for CCSS implementation.</p>	<p>plans. The CES staff participated in three additional grade alike days to review student data and to address curriculum and Illuminate implementation. The CJSHS staff focused their professional development days on WASC and Illuminate training.</p>	<p>1000-1999: Certificated Personnel Salaries Concentration \$8,639</p>	<p>1000-1999: Certificated Personnel Salaries Concentration \$4,698</p>
	<p>plans. The CES staff participated in three additional grade alike days to review student data and to address curriculum and Illuminate implementation. The CJSHS staff focused their professional development days on WASC and Illuminate training.</p>	<p>3000-3999: Employee Benefits Concentration \$1,414</p>	<p>3000-3999: Employee Benefits Concentration \$1,144</p>
	<p>plans. The CES staff participated in three additional grade alike days to review student data and to address curriculum and Illuminate implementation. The CJSHS staff focused their professional development days on WASC and Illuminate training.</p>	<p>5000-5999: Services And Other Operating Expenditures Concentration \$4,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$5,527</p>
	<p>plans. The CES staff participated in three additional grade alike days to review student data and to address curriculum and Illuminate implementation. The CJSHS staff focused their professional development days on WASC and Illuminate training.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$397,635</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$440,418</p>
	<p>plans. The CES staff participated in three additional grade alike days to review student data and to address curriculum and Illuminate implementation. The CJSHS staff focused their professional development days on WASC and Illuminate training.</p>	<p>3000-3999: Employee Benefits Supplemental \$91,203</p>	<p>3000-3999: Employee Benefits Supplemental \$107,229</p>
	<p>2. Collaboration and planning time was provided to teachers during early release days to support the implementation of Common Core State Standards (CCSS) and the alignment of curriculum to the</p>		

standards, reviewing pacing guides, and developing common rubrics.

3. Faculty meetings and collaboration days were utilized for professional development.

4. Paraprofessionals provided classroom support for CCSS implementation. Bilingual paraprofessionals provided support to English learners to access the CCSS.

**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 implement CC academic content and performance standards in conjunction with English language development standards.</p>	<p>All students had access to rigorous CCSS instruction through leveled curriculum in the core subjects.</p> <p>All teachers in grades K-6 utilized the Common Core ELA materials with embedded English language development. All ELA teachers in grades 7-12 also utilized the English language development standards.</p>	<p>4000-4999: Books And Supplies Base \$213,662</p> <p>5000-5999: Services And Other Operating Expenditures Base \$1,149,625</p> <p>1. Additional Costs Included in Goal #4 4000-4999: Books And Supplies Concentration \$30,000</p>	<p>4000-4999: Books And Supplies Base \$265,925</p> <p>5000-5999: Services And Other Operating Expenditures Base \$1,069,191</p> <p>1. Additional Costs Included in Goal #4 5000-5999: Services And Other Operating Expenditures Concentration \$29,382</p> <p>Local Grants 4000-4999: Books And Supplies Other \$6,055</p> <p>Local Grants &amp; Scholarships 5000-5999: Services And Other Operating Expenditures Other \$33,583</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Instructional Technology and CCSS will be supported by teachers to provide universal access and support for all students.</p> <p>CJUSD will explore and implement a Math Diagnostic Tool to collect common data on student academic progress and use for vertical collaborative planning conversations.</p>	<p>Instructional technology and CCSS were supported by teachers to provide universal access and support for all students.</p> <p>Both schools implemented Math Inventory (MI) and Reading Inventory (RI) to collect common data on student academic progress and for vertical collaborative planning. In addition, CJSHS utilized the Mathematics Diagnostic Testing Project (MDTP) for student assessment.</p>	<p>Costs included in Goal #1 Actions 1,2,4</p>	<p>Costs included in Goal #1 Actions 1,2,4</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>CES continued to implement Response to Intervention (Rtl) with the goal of having a consistent Tier II intervention in place for the 2018-19 school year.</p> <p>CJSHS developed a robust Response to Intervention process that will be fully implemented in the 2018-19 school year as well. The site also improved the consistency of the SST process and engaged both families and support agencies to ensure wraparound service are included in the process.</p>	<p>Costs included in Goal #1 Action 3</p>	<p>Costs included in Goal #1 Action 3</p>

## 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"> <li>• Naviance will continue to be fully implemented at CJSHS and ongoing additional training will be provided as necessary.</li> <li>• Maintain College &amp; Career center to present college information and/or prep sessions for parent engagement and outreach / scholarships.</li> <li>• CTE courses will be maintained and/or added to CJSHS to promote career readiness.</li> <li>• Counselor will coordinate college visits to promote A-G requirements and support college-bound students.</li> <li>• CTEIG Grant supporting the addition of Alt. Energy and Biotechnology.</li> <li>• Provide internship opportunities for students to gain job and life skills; currently internships are</li> </ul>	<p>Naviance / evaluate expansions continued:</p> <ul style="list-style-type: none"> <li>• Naviance was fully implemented at CJSHS and additional training was not necessary.</li> <li>• The College &amp; Career Center presented college information and preparation sessions for parent engagement and outreach / scholarships.</li> <li>• All of the CTE courses were maintained at CJSHS to promote career readiness. In addition, the La Promesa, Biology for Biotechnology I, Biology for Biotechnology II and the Construction courses were A-G approved.</li> <li>• The College and Career Center counselor coordinated six college visits to promote A-G requirements and to support college-bound students.</li> <li>• The Career Technical Education Incentive Grant (CTEIG) supported</li> </ul>	<p>CTE Costs included in Goal #1 Actions 2,3</p>	<p>CTE Costs included in Goal #1 Actions 2,3</p>
		<p>College &amp; Career Costs Included Goal #1 Act 2,3</p>	<p>College &amp; Career Costs Included Goal #1 Act 2,3</p>



in law-enforcement and mechanics.

the addition of both Alternative Energy and Biotechnology courses.

- One internship opportunity in law enforcement was offered to a student but there is a need to expand them further next year.

## 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>1. Teachers will use AERIES data to identify and monitor EL students; CELDT (or ELPAC) data will be used to place students in appropriate classes to support access to core.</p> <p>2. Continue to monitor / report RFEP rates / CELDT. Additional support for students at CELDT levels 3 and below will be provided through adaptive instructional technology: Read 180, LexiaCore5, and Rosetta Stone. ELAP team develops academic plans for ELs and their English language acquisition; team monitors student progress toward English proficiency.</p>	<p>Adaptive instructional technology was used for English Language Development (ELD) and core classes to support language acquisition leading to RFEP:</p> <p>1. Teachers used Illuminate data to identify and monitor English learners; CELDT (or ELPAC) data was used to place students in appropriate classes to support access to core.</p> <p>2. Schools continued to monitor / report RFEP rates / CELDT. Additional support for students at CELDT levels 3 and below were provided through adaptive instructional technology: Read 180, LexiaCore5, and Rosetta Stone. The ELAP team developed academic plans for ELs and their English language acquisition; the team monitored student progress toward English proficiency.</p>	<p>1. Costs Included Above</p> <p>2. Costs Included Below</p> <p>3. Costs Included Below</p> <p>4. Costs included in action #3 above</p> <p>5. Costs included in action #2 above</p> <p>6. Costs included in action #2 above</p> <p>7. Costs included in action #4 above</p>	<p>1. Costs Included Above</p> <p>2. Costs Included Below</p> <p>3. Costs Included Below</p> <p>4. Costs included in action #3 above</p> <p>5. Costs included in action #2 above</p> <p>6. Costs included in action #2 above</p> <p>7. Costs included in action #4 above</p>

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.

3. Elementary school students received after school tutoring from certificated teachers and a limited summer school program was offered to prepare students for the following year. Extended year services were also provided for students with disabilities. The ELD Summer School program for secondary students was cancelled due to lack of an instructor.

4. A 1.0 FTE paraprofessional was hired to support English learners with access to the core curriculum.

5. A CJSHS teacher was released one period a day to work with staff for differentiating curriculum and to help monitor ELAP plans for ELs.

6. The English Bridge class was offered with targeted instruction for English acquisition.

7. Core curriculum in Spanish was purchased and materials were sent home to use with families.

**Action 9**

**Planned 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.

**Actual Actions/Services**

The AVID Coordinator provided support for SED, EL, RFEP and Foster youth to apply for and remain in the AVID program to support academics and promote college and career readiness.

**Budgeted Expenditures**

1000-1999: Certificated Personnel Salaries Concentration \$329,482

2000-2999: Classified Personnel Salaries Concentration \$248,199

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries Concentration \$333,559

2000-2999: Classified Personnel Salaries Concentration \$264,719

<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>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>SED/EL, RFEP, SWD and Foster youth in grades 7-12 were provided additional outreach and oversight by the counselor to ensure access to core instruction.</p> <p>Summer school was provided for those students who needed extra support and access to core instruction and to help them meet proficiency targets on common core state standards.</p>	<p>3000-3999: Employee Benefits Concentration \$81,045</p>	<p>3000-3999: Employee Benefits Concentration \$121,310</p>
		<p>4000-4999: Books And Supplies Concentration \$12,998</p>	<p>4000-4999: Books And Supplies Concentration \$8,411</p>
		<p>5000-5999: Services And Other Operating Expenditures Concentration \$45,000</p>	<p>5000-5999: Services And Other Operating Expenditures Concentration \$34,651</p>
		<p>Additional Costs Included Above &amp; in Action #4</p>	<p>Additional Costs Included Above &amp; in Action #4</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.

All of our teachers used standards-based English/language arts and mathematics curriculum. Our English/language arts curriculum at the elementary level includes designated English Language Development (ELD) materials that were purchased separately and within the K-3 context; those designated ELD materials were utilized during circle time and small group instruction. In the upper grades, students were divided by ELD levels and placed in homogeneous groups. Students who were identified for RtI received instruction by both the RtI and designated ELD teacher.

A ten-week intensive tutoring program was implemented in grades K-6. Certificated teachers used common data points to identify students who needed additional support to reach grade level standards. Tutoring was provided after school for three hours per week.

It was discovered through the Student Study Team (SST) process that the elementary school did not have clearly defined Tier II interventions in place for K-3 students who fall in the intensive level. There were also inconsistent Student Study Team (SST) processes being utilized at both schools. Both sites have made significant improvement with the SST process.

Teachers at both schools are now using a common data analysis system to examine student data and drive instruction. CES and CJSHS provided grade and subject level release time to examine interim assessment data and teachers learned how to fully utilize our new data analysis system. CJSHS utilized district funds to support English learners by providing a bilingual paraprofessional for after school tutoring and curricular support. The site EL coordinator was also released for one period per day to continue to implement the ELPAC, to work with teachers on aligning their curriculum to support students, and to coordinate and facilitate all ELAPs. Our bilingual paraprofessionals also provided support to students so that they could better access the core academic content.

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

During the course of the school year, students at both schools demonstrated overall growth in both the Reading Inventory (RI) and Math Inventory (MI) data. At the primary level, student retention was reduced from an anticipated fifteen (15) students to only four (4) at the end of the school year. This is a result of the improved SST process, clear articulation between the grade levels, and the use of data to guide instruction.

At CJSHS there was a decrease in the number of students who needed reading intervention due to the continued implementation of the Read 180 program. Time was allocated for teachers to plan how to utilize reading intervention strategies within their classrooms. Math support classes were also added in the course schedule to address students who are classified as deficient in mathematics skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were slight increases in budgeted expenditures and estimated actual expenditures due to salary increases and pension costs.

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.

Based on our California School Dashboard scores and Reading Inventory (RI) data, the district will be using newly acquired Title I funds to support an academic intervention specialist next year to provide Tier II intervention for struggling primary readers. We also intend to provide tutoring after school next year for elementary students and expand the use of the Number Corner program in grades 3 and 6. In addition, the district will be funding an additional math teacher to provide intervention for low-achieving junior/senior high school students. The district will be re-instating the library technician position at CJSHS to provide students access to technology and educational resources after the regular school day. Next year we will also be providing a Career Technical Education (CTE) pathway completer course in Health, Science and Medical Technology.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)  
 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

**17-18**

100%

**Baseline**

100%

All facilities were safely maintained in good repair and received a "good condition" on the FIT report.

**Metric/Indicator**

Measure A funds

**17-18**

Spent in accordance with the measure and applicable state law

**Baseline**

Spent in accordance with the measure and applicable state law

Measure A funds were spent in accordance with the measure and applicable state law.

**Metric/Indicator**

Expanded bandwidth

**17-18**

Continue to be supported through Measure A infrastructure upgrades

Expanded bandwidth continued to be supported.

Expected

Actual

<b>Baseline</b> Continue to be supported through Measure A infrastructure upgrades
<b>Metric/Indicator</b> Technology department fix-it slips
<b>17-18</b> Show devices maintained and serviced in a timely manner
<b>Baseline</b> Show devices maintained and serviced in a timely manner

Technology department fix-it slips showed that not all devices were serviced in a timely manner.
--

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to monitor and/or provide regular reports to the Board on facilities:	The District continued to monitor and provide regular reports to the Board on facilities:	2000-2999: Classified Personnel Salaries Base \$647,399	2000-2999: Classified Personnel Salaries Base \$660,638
1. Superintendent and/or Bond Oversight Committee will monitor progress and provide annual updates to Board on GOB construction progress.	1. There were no new GOB construction projects this school year.	3000-3999: Employee Benefits Base \$230,721	3000-3999: Employee Benefits Base \$218,020
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.	2. The Director of Facilities has provided monthly updates to the management team on facilities issues.	4000-4999: Books And Supplies Base \$99,600	4000-4999: Books And Supplies Base \$99,600
3. Williams quarterly reports will be filed after principal review.	3. The Williams Quarterly Reports were reviewed by the principals and filed on time.	5000-5999: Services And Other Operating Expenditures Base \$94,731	5000-5999: Services And Other Operating Expenditures Base \$134,747
		6000-6999: Capital Outlay Base \$200,000	6000-6999: Capital Outlay Base \$244,532
		7000-7439: Other Outgo Base \$99,000	7000-7439: Other Outgo Base \$47,719

# 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.

There were no GOB construction projects in the district this year. The District has continually been soliciting new members for the Bond Oversight Committee because several of the term limits expired this year. The Director of Facilities provided regular reports to both the management team and the Board of Trustees. The Quarterly Williams Reports were also brought to the Board of Trustees regularly throughout the school year and a copy of the full board packet is always made available to the public on the district website.

The district's technology devices were not always repaired in a timely manner. This was due to having an excessive number of outdated devices that were in need of replacement and there was also limited staff time to make repairs.

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

Having the Director of Facilities and Operations report to the Board of Trustees and the management team on a regular basis ensures facility issues/projects are addressed in a timely fashion and allows for transparency within the community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a reduction in "Other Outgo" due to the COP being paid out of FD 25, as opposed to the General Fund as initially anticipated.

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

There were not any significant changes to this goal in regard to the improvement and maintenance of facilities. The District expanded the work year of our instructional technology (IT) specialist to allow for more timely repair of instructional technology devices. Grant funds were used to purchase approximately 260 new computers to replace outdated equipment.

In 2018-19, Goal #2 will be revised to read: Provide a safe, healthy and positive school environment. All of the actions/services previously stated in Goal #4 (2017-18) will be moved to new Goal #2.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

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

**17-18**

Parents participating in one or more school offerings including advisory councils will continue to increase by 1% over 2016-2017 rates

Actual

Calistoga Elementary School provided the following opportunities for parent engagement:

### DELAC

Participation was maintained (average 40 parents per meeting). Dinner was provided to families. Parent sign-in is collected and raffle prizes were given. Survey results indicated a desire to for increased parent participation. Due to the impact of the wildfires on our community, scheduling conflicts made the annual Valentine's Dance less successful than last year.

### School Site Council

CES has always had a compliant School Site Council. With the addition of Title I funds, the Single Plan for Student Achievement (SPSA) will be updated to reflect student needs.

### Parent Teacher Association

Participation has remained steady. This year, the meeting schedule was restructured so that PTA parents could participate in ELAC. Dinner was provided to families. There were more activities for students (Halloween Carnival, movie nights, reading incentives, and Jog-a-thon). Participation in these events was reduced; however, the wildfires did impact some of these events.

## 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

## Actual

### Coffee and Conversation

Participation in this event significantly decreased. This may be due to the increased presence of PTA and ELAC. CES is looking to restructure this opportunity to provide PD support to families.

### CORE Team

Mental health services have increased by one day for CES. Due to the impact of the fires on our students and their families, the program is at capacity. However, there have been more students rotating through services, indicating that more students are getting access to counseling services.

In addition to the parent committees noted above, the school also held Back to School Night and Open House. Parent sign in sheets were collected for Back to School Night (not done last year). Open house sign-ins will not be collected due to the dynamic nature of the event.

A challenge this year was our ability to communicate with families. Blackboard, our automatic parent link phone system, was not regularly updated with Aeries data. This created a situation where only 30/75 families were receiving phone calls. An additional challenge was the school site's ability to update the web page. However, the site's Facebook page is gaining popularity.

Calistoga Junior/Senior High School provided the following opportunities for parent engagement:

### DELAC

Participation was maintained (average 40 parents per meeting). Dinner was provided to families. Parent sign-in is collected and raffle prizes were given. Survey results indicated a desire to for increased parent participation. Due to the impact of the wildfires on our community, scheduling conflicts made the annual Valentine's Dance less successful than last year.

### Boosters

Athletic and Band Boosters met once a month to raise funds and support the programs.

### Latino Family Literacy Nights

This group of parents and students met for 6 consecutive weeks. The goal was for parents to learn more about college and available opportunities to pay help fund college.

Expected

Actual

**FAFSA**  
 The College and Career Center Coordinator hosted FAFSA days. This was a time for parents to receive help completing their FAFSA application.

**Back to School and Community Showcase Night**  
 This year Back to School Night and had a much better turnout. Parents were given an opportunity to complete a survey, which provided the school with important information as to how students and their families can be better served.

**Open House**  
 Over 300 people attended the event.

**AVID Family Night**  
 The 9th grade class hosted AVID family night.. The AVID seniors were recognized.

**WASC**  
 Stakeholders were asked to provide input on school programs.

**English Language Acquisition Plan (ELAP)**  
 These meetings were held twice a month and involved EL students, their parents, the EL coordinator, counselor, and the Migrant Ed staff member when appropriate.

**Metric/Indicator**  
 Student Participation

**17-18**  
 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

Students at both CES and CJSHS participated in student council, a variety of clubs and organizations, and athletic teams.

**Metric/Indicator**  
 Student Engagement

**17-18**  
 Students will continue to be involved in presentations and service, providing additional connection to school after the academic day

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

Expected

Actual

**Baseline**

Students will continue 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"> <li>Administrators and Teachers will promote parent participation in planning / attending and participating in school events through increased use of Blackboard phone and email system.</li> <li>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.</li> <li>Schools will keep a log of parent sign-ins for all school meeting and events to monitor engagement.</li> </ol>	<p>Parent Nights were similar to last year's offerings, but did not include core areas of instruction.</p> <ol style="list-style-type: none"> <li>Administrators and teachers promoted parent participation through the use of the school newsletters, Facebook pages and Blackboard Connect.</li> <li>The schools and the district provided ongoing updates of school activities and opportunities for involvement through the email and monthly meetings of the Parent Teacher Association (PTA) and the English Language Advisory Committee (ELAC) and Coffee and Conversation.</li> <li>The schools kept a log of parent sign-ins at Back to School Night, ELAC meetings, the Latino Family Literacy Day and FAFSA Day.</li> </ol>	<p>5000-5999: Services And Other Operating Expenditures Base \$3,460</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$1,064</p>
		<p>1,2,3. Associated Staff Costs Included in Goal #1 &amp; Goal #4</p>	<p>3000-3999: Employee Benefits Supplemental \$259</p>
			<p>1,2,3. Additional Costs Included in Goal #1 &amp; Goal #4</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Continue parent/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>1. Staff continued parent/guardian outreach and monitoring through the Student Study Team process and the school psychologist to educate and create partnerships with parents on issues of attendance / academic / behavioral support. The Core Team determined mental health services.</p> <p>2. There were no family engagement opportunities specifically for parents of SED, ELL, RFEP, SWD and Foster Youth. A family engagement plan will be developed for next year.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$9,500</p> <p>1,2. Additional Costs Included in Goal #1 &amp; Goal #4</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$6,909</p> <p>1,2. Additional Costs Included in Goal #1 &amp; Goal #4</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>A plan to help parents commit to attend school events at least one time per month has not yet been developed.</p>	<p>Additional Costs Included in Goal #1 &amp; Goal #4 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>Costs Included in Goal #1 &amp; Goal #4</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.

Parent and student engagement opportunities at the schools were the same as those offered the previous year.

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

The events that were held by the schools were well-attended by families, including the Community Open House and Showcase Night, Back to School Night, Family Night, AVID parent nights and the Valentine's Day Family Dance. In addition, parents demonstrated their engagement in the schools through their participation in the English Language Advisory Committee (ELAC), School Site Council (SSC), and Parent Teacher Association (PTA).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

To improve communication, the district website has been redesigned to increase functionality and improve access for parents, staff, and students. It will be accessible to parents in June 2018. Both the District and Calistoga Junior/Senior High School began distributing an electronic newsletter and updated the district and school Facebook pages. The District will also be implementing the Aeries Communications System in the fall of 2018. It will allow parent to access information in their home language by text, phone and email.

A plan to help parents commit to attend school events has not yet been developed, but will be a priority in the 2018-19 school year.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

Develop a positive and unified school culture.

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    Strategic Goal #4

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

School attendance rates

**17-18**

Maintain high status

**Baseline**

School attendance rates maintained at 95%

The high attendance rates at both schools were maintained at 95.9% (Calistoga Elementary School) and 96.9% (Calistoga Junior/Senior High School).

**Metric/Indicator**

Chronic Absentee rates

**17-18**

Decrease by 2%

**Baseline**

Absentee rates decreased by 1%

The low chronic absentee rates at both schools were maintained at 8% (Calistoga Elementary School) and 4.9% (Calistoga Junior/Senior High School).

**Metric/Indicator**

Chronically truant/absent

Both Calistoga Elementary School and Calistoga Junior/Senior High School have continued to have low truancy rates. However, the fires did create an uptick of requests for independent study.



Expected

**17-18**  
Maintained at 4% or lower

**Baseline**  
Students identified as chronically truant/absent were above 4%

**Metric/Indicator**  
High School drop-out rates  
Middle School drop-out rates

**17-18**  
Maintain low status  
Maintain low status

**Baseline**  
0%  
0%

**Metric/Indicator**  
Graduation cohort rate

**17-18**  
Increase by 1%

**Baseline**  
High School Graduation cohort rate was maintained at 100%

**Metric/Indicator**  
Suspension rate

**17-18**  
Decrease by 2%

**Baseline**  
Increased

**Metric/Indicator**  
Expulsion rate

Actual

The drop-out rates were maintained at 0% for both Calistoga Elementary School and Calistoga Junior/Senior High School.

The Calistoga Junior/Senior High School graduation rate was maintained at 100%.

CES spent considerable time reviewing suspension data from 2016-2017. So far, rates have decreased. However, there have been considerable challenges to fully implementing BEST. First, there have been two significant construction projects that impacted access to the kindergarten and the main playground, making it difficult to train students on safe, respectful and responsible behavior since the landscape was continually changing. Although Restorative Practices such as mediation and restoring harm have been implemented, there is still more need for school-wide understanding of what restorative practices look like in both the classroom and on the playground.

The suspension rates at both schools were maintained at 3.2% (Calistoga Elementary School) and 2.7% (Calistoga Junior/Senior High School).

There were no expulsions at Calistoga Elementary or Calistoga Junior/Senior High School.

Expected

**17-18**  
Remain low or below current level of 0.3%

**Baseline**  
0%

**Metric/Indicator**  
California Healthy Kids Survey

**17-18**  
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

**17-18**  
100%

**Baseline**  
100%

Actual

California Healthy Kids Survey Results in 2016-17 were:

5th grade = 84% safe / 58% connected  
7th grade = 91% safe / 87% connected  
9th grade = 70% safe / 63% connected  
11th grade = 63% safe / 49% connected

APEX credit recovery was made available to maintain graduation eligibility.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	School administrators are pursuing a grant to help fund training in Restorative Practices for implementation in the 2018-19 school year.  1. Schools implemented alternative methods of discipline in	1. N/A  2. 1000-1999: Certificated Personnel Salaries Base \$929,921	1. N/A  2. 1000-1999: Certificated Personnel Salaries Base \$555,141

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, and 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.

grades K-12 although there is still a need for improvement in this goal.

2. Administrators, counselors, and school psychologist reviewed / revised 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 thoroughly reviewed suspension / expulsion data with their staffs to monitor implementation of alternate methods of behavioral intervention.

2. 3000-3999: Employee Benefits Base \$236,693

2. Counselor & Sp Ed Staff Costs moved to Goal #2 3000-3999: Employee Benefits Base \$199,955

3. Costs Included Above

3. Costs Included Above

## Action 2

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"> <li>1. BEST Teams will continue to provide site support to certificated &amp; classified staff - additional BEST training as needed.</li> <li>2. Students will continue to receive instruction using BEST practices and the embedded</li> </ol>	<p>Continued to implement BEST strategies at the elementary school but did not train additional staff.</p> <ol style="list-style-type: none"> <li>1. BEST Teams continued to provide site support to certificated &amp; classified staff.</li> <li>2. Students continued to receive instruction using BEST practices, although it was not consistently implemented and the embedded</li> </ol>	<p>Associated Costs Included in Goal #1</p>	<p>Associated Costs Included in Goal #1</p>

Lifeskills curriculum in PE will continue to support students.  
3. Lesson plans will show that life skills classes are embedded.

Lifeskills curriculum in PE will continue to support students.  
3. Lesson plans show that life skills classes were embedded.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue parent education on negative effects of truancy:</p> <p>1. Administrators will implement mandatory parent conferences for parents of truant or at risk students.</p>	<p>Continue parent education on negative effects of truancy:</p> <p>1. Administrators implemented mandatory parent conferences for parents of truant or at-risk students.</p>	<p>Associated Staff Costs Included Above</p>	<p>Associated Staff Costs Included Above</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue outreach to families and community through the Family Center.</p> <p>1. Students will receive counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral.</p> <p>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</p>	<p>Continued outreach to families and community through the Family Center.</p> <p>1. Students received counseling and referrals to support mental and emotional health through Core Team, parent and/or self-referral.</p> <p>2. Mental Health Core Team continued outreach to CJSHS, CES, and Palisades staff and parents to identify at-risk students.</p> <p>3. Core Team members and/or administrators were present at parent meetings and/or events to</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$142,000</p> <p>Additional Costs Included in Goal #3</p> <p>Additional Costs Included in Goal #1 &amp; Goal #3</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$142,000</p> <p>Additional Costs Included in Goal #3</p> <p>Additional Costs Included in Goal #1 &amp; Goal #3</p>

promote and explain services and/or provide referrals.

promote and explain services and/or provide referrals.

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Additional outreach and monitoring by Core Team, School Psychologist, Counselor will provide support for SED, EL, RFEP, SWD and Foster Youth through regular meetings and teacher conferences to develop, maintain, sustain, connection.</p> <p>2. Continue student / family outreach and support for SED, EL, RFEP and Foster Youth in feeling safe and connected to school through peer mentoring and support programs and Counseling sessions.</p>	<p>1. The Core Team met regularly to review mental health caseloads. Therapists also checked in with teachers to monitor student progress and provide support for SED, EL, RFEP, SWD and Foster Youth through regular meetings and teacher conferences.</p> <p>2. Student / family outreach and support was provided for SED, EL, RFEP and Foster Youth through peer mentoring, support programs and counseling sessions.</p>	Associated Costs Included Above, Goal #1 & Goal #3	Associated Costs Included Above, Goal #1 & Goal #3

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a breakfast and meal program to ensure all students have access to healthy meals at the elementary school.	A breakfast and meal program was provided to all elementary school students to ensure access to healthy meals.	5000-5999: Services And Other Operating Expenditures Other \$80,336	2000-2999: Classified Personnel Salaries Other \$279,982
			3000-3999: Employee Benefits Other \$79,080
			4000-4999: Books And Supplies Other \$236,154

			5700-5799: Transfers Of Direct Costs Other (\$9,466)
			5000-5999: Services And Other Operating Expenditures Other \$11,261
			7000-7439: Other Outgo Other \$32,127

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The schools implemented the majority of the planned actions/services in this goal. However, staff did not receive training on Restorative Practices as a means to decrease student suspensions so that will be provided at Calistoga Elementary School in 2018-19 and at Calistoga Junior/Senior High School in 2019-20.

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

The high graduation rate, high attendance rate, low drop out rate and low chronic absenteeism rate indicate that the actions/services implemented by both schools were very effective. Staff, student and parent survey results also indicate that students feel connected to school and many participate in clubs, student government, and athletics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Added all of FD 13 (Cafeteria) in Estimated Actuals.

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.

In 2018-19, Goal #4 will be eliminated and those same actions/services moved to Goal #2 to read: Provide a safe, healthy and positive school environment.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

Calistoga Joint Unified School District's strategic goals provided the foundation for our Local Control Accountability Plan. Our significant subgroups (Hispanic, English Language Learners (EL), Students With Disabilities (SWD), Socioeconomically Disadvantaged (SED)) comprise the majority of our district's students. The District's strategic goals were developed to serve these and all students. Updates on progress toward meeting the goals are presented to the Board of Trustees, faculty, union representatives, community school, students, and parents during the year.

LCAP Priorities / CJUSD Strategic Goals:

1. Conditions of Learning  
Strategic Goal 2 - Provide a Safe, Healthy and Positive School Environment
2. Student Outcomes  
Strategic Goal 1 - Ensure Academic Excellence for All Students
3. Engagement  
Strategic 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 progress toward the LCAP goals. The survey was delivered electronically to staff during the work day and students during regular class time so that they could use school devices to respond. Hard copies of the survey were sent home to parents. The current year provides a benchmark against which subsequent surveys can be evaluated and shared in future updates.

Dates of Stakeholder Meetings:

Monthly from August 2017 through May 2018: District Administrative Team Meetings

February 2018: Staff, parent and student surveys administered

1/8/18: CES Faculty LCAP Meeting

1/10/18: CJSHS Faculty LCAP Meeting

Monthly meetings from January 2018 through May 2018 with Para-Educators

2/5/18: LCAP and LCFF Rubric/CA School Dashboard Presentations to CES

8/7/17: LCAP and LCFF Rubric/CA School Dashboard Presentations to CJSHS

1/8/18: LCFF Rubric/CA School Dashboard Presentation to the Board

2/7/18: ELAC Meeting to review goals and gather input

3/29/18: School Site Council meeting to review goals and gather input

5/7/18: All survey results reviewed with the Board of Trustees

4/11/18: All survey results reviewed with ELAC

4/11/18: All survey results reviewed with CES staff

4/11/18: All survey results reviewed with CJSHS staff

5/24/18: LCAP Overview presented to School Site Council

5/24/18: LCAP Overview presented to District Advisory Committee

5/30/18: LCAP Overview presented to California School Employees' Association (CSEA) representatives

5/31/18: LCAP Overview presented to Calistoga Association of Teachers (CAT) president

6/11/18: LCAP Public Hearing

6/18/18: 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. ELAC meetings represented parents of EL and SED students, while the K-12 teachers meetings included union leadership as well as full membership. School Site Council (SSC) meetings included parents of significant subgroups: EL, SED, SWD and Hispanic students.

## Impact on LCAP and Annual Update

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

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

Feedback from stakeholders supported the continuation of mental health services and the implementation of positive school behavioral programs. Student clubs (Interpreters Club, Spanish Club, Engineering Club, etc.), student government and athletics were widely supported as effective engagement vehicles for students at both sites.

Parents, teachers, staff and administrators support the expansion of services for at-risk students. CJUSD will continue to provide students who have been identified through the development of site Core Teams with mental health / psychological and behavioral support. This pro-active approach to student and family support has proven to help provide at-risk students and their families with a positive, motivating school experience that supports academics in addition to social and emotional growth. A continuation of these expanded services will provide a bridge to strengthen parent and student engagement at school. Student surveys focused on how students view themselves in relation to social/emotional connection with school. Survey results indicate the majority of students feel supported by additional support services and technological resources.

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 would like to receive school communication in a variety of modes, including text, email and phone calls. Aeries portal training and school newsletters continue to support and strengthen parent connection with our schools. Furthermore, parent education was widely supported and implemented through the Latino Family Literacy Project. Programs to help

increase access and availability to technology devices and access after school as well as at home for use by students has strong support by all stakeholders. Parents and students continue to utilize Aeries, the student information system, as a means of monitoring academic progress.

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 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 (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 government continued at the elementary and junior/senior high school and representatives from various student groups (EI, LI, 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. 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. Opportunities for educational technology to facilitate greater intervention support, as well as the extension of learning to provide additional academic and enrichment for students, have also increased and continue to be a key interest for stakeholders. The continued availability and expansion of Career Technical Education (CTE) pathway classes at the Junior/Senior High School was identified as an area of broad support in increasing student engagement and college and career readiness. The inclusion of Career Technical Education (CTE) capstone courses was also supported by stakeholders.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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:

Significantly increasing academic performance in English/language arts and mathematics continues to be a need for all of our students and a priority for the District. On the California School Dashboard, all of our student groups decreased in performance levels from 2016-17 to 2017-18:

2017 Dashboard Data for ELA Proficiency:

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

2017 Dashboard Data for Math Proficiency:

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

There is also a need to improve college preparedness for our high school students as indicated by other academic measures:

Early Assessment Program (EAP) results: In ELA, 20% of students are ready for college and 39% are conditionally ready; In math, 5% of students are ready for college and 22% are conditionally ready  
 Graduates completing A-G requirements: 49% of graduates completed at least one class  
 CTE Offerings: 54% of students enrolled in one or more class  
 Re-Designation Rate as Fluent English Proficient: 10% of students

### 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>
Access to core classes including A-G	100%	100% Students	100% Students	100% Students
CTE Courses - all students have access and take 1 CTE course in HS career	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.
ELPAC	62.3% increased a proficiency level on CELDT	100% of EL demonstrate growth	100% of EL demonstrate growth	100% of EL will demonstrate growth
EL students will reach advanced levels (or Bridging/Life Long language Learning) on ELPAC	84 students reached advanced levels	2% more EL students	2% more EL students	2% more EL students
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
The master schedule development processes and subsequent reviews	100% students had access to core subject areas	100% students have access to core subject areas as described in ED Code 51210.	100% students have access to core subject areas as described in ED Code 51210.	100% students have access to core subject areas as described in ED Code 51210.
Lexile Reading measure	4% growth on SRI	2% more students will reach grade level	2% more students will reach grade level	2% more students will reach grade level
Local math measure	no data available	2% more students will reach grade level	2% more students will reach grade level	2% more students will reach grade level
Students demonstrating college preparedness (Early Assessment Program)	20% of students college ready in ELA 5% of students college ready in math	1% more students will demonstrate college readiness with the EAP	1% more students will demonstrate college readiness with the EAP	1% more students will demonstrate college readiness with the EAP

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

(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

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.

### 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.

### 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.

- Principals, counselor will monitor student schedule and placement.

- Principals, counselor will monitor student schedule and placement.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$142,067	\$650,853	\$665,853
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	\$205,200
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$40,905	\$5,750	\$5,750
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	\$33,770
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

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.

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

Unchanged Action

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.

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

Unchanged Action

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	\$5,396,156
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	\$1,590,412
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$310,274	315,874
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$106,173	\$110,279
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**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.

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:

- History/Social Science
- Instructional Technology
- Advancement Via Individual Determination (AVID)
- Restorative Practices

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.

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,919	\$2,250	\$2,250
Source	Title II	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,748	\$439	\$439
Source	Title II	Base	Base
Budget Reference	3000-3999: Employee Benefits 1,2,3.	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$14,538	\$34,598	\$34,598
Source	Title II	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	\$2,495	\$16,100	\$16,100
Source	Title II	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$37,861	\$7,630	\$7,630
Source	Base	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$4,698	\$1,489	\$1,489
Source	Concentration	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,144	\$13,264	\$13,264
Source	Concentration	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$5,527	\$2,617	\$2,617
Source	Concentration	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures	7000-7439: Other Outgo	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 implement new NGSS curriculum in grades K-12.

The District will select curriculum to meet the new history/social science state standards in grades K-12.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$265,925	\$395,673	\$395,673
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 history / social science curriculum.
Amount	\$1,069,191	\$62,332	\$62,332
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	\$29,382	\$34,931	\$34,931
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
Amount	\$6,055	\$8,731	\$8,731
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Local Grants	4000-4999: Books And Supplies TITLE I	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

#### 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.

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

Modified Action

#### 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.

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

Modified Action

#### 2019-20 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.



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$150,662	\$30,000
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 Removes one-time technology costs reflected in 2018-19.
Amount		\$215,992	\$215,992
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$1,680	\$1,680
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Special Education	5000-5999: Services And Other Operating Expenditures Special Education

**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)

[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)

**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

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

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

New Action

Modified Action

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)  
  
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.

#### 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 be supported (Tier II).  
  
The additional full-time math teacher position at the junior/senior high school will continue to be supported (Tier II).  
  
The additional special education teacher position at the elementary school will continue to be supported (Tier III).  
  
The Student Study Team (SST) process will continue to be implemented consistently.

### Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount		\$116,573	\$116,573
Source		Concentration	Concentration
Budget Reference	Costs included in Goal #1 Action 3	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$32,693	\$32,693
Source		Concentration	Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$102,903	\$102,903
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries TITLE I	1000-1999: Certificated Personnel Salaries TITLE I
Amount		\$28,069	\$28,069
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits TITLE I	3000-3999: Employee Benefits TITLE I
Amount		\$8,371	\$8,371
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies TITLE I	4000-4999: Books And Supplies TITLE I
Amount		\$16,289	\$16,289
Source		Other	Other
Budget Reference		7000-7439: Other Outgo TITLE I Allowable Indirect Costs.	7000-7439: Other Outgo TITLE I Allowable Indirect Costs.

## 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

Unchanged Action

2019-20 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 the full-time College & Career Center Coordinator position to continue providing a comprehensive K-12th grade college and career awareness and preparation program.
- Career Technical Education (CTE) courses will be maintained

- 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.

- and/or added to CJSHS to promote career readiness.
- The District will continue to expand dual enrollment course offerings for high school students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$109,435	\$232,958
Source		Base	Base
Budget Reference	CTE Costs included in Goal #1 Actions 2,3	1000-1999: Certificated Personnel Salaries CTE Certificated Teachers.	College & Career Coordinator & CTE Certificated Teachers.
Amount		\$31,001	\$75,595
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 College & Career Coordinator & CTE Certificated Teachers.

Amount		\$50,767	\$10,000
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	
Source		Other	
Budget Reference		5000-5999: Services And Other Operating Expenditures CTE Incentive Grant.	Assumes elimination of CTE Grant.
Amount		\$116,738	\$116,738
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	\$35,042
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits AVID Director / College & Career	3000-3999: Employee Benefits AVID Director / College & Career

### 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:

1. Teachers will use AERIES data to identify and monitor EL students; CELDT (or ELPAC) data will be used to place students in appropriate classes to support access to core.

2. Continue to monitor/report RFEP rates/CELDT. Additional support for students at CELDT levels 3 and below will be provided through adaptive instructional technology: Read 180, LexiaCore5, and Rosetta Stone). ELAP team develops academic plans for ELs and their English language acquisition; team monitors student progress toward English proficiency.

3. Students will receive opportunities for tutorials during and after school day

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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 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.

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.

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 support 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	
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	\$266,130
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	\$95,792
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	\$14,000
Source		Concentration	Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 8.	2000-2999: Classified Personnel Salaries 8.
Amount		\$3,850	\$3,850
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

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

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

Modified Action	Unchanged Action	Unchanged Action
<p><b>2017-18 Actions/Services</b></p> <p>Outreach provided by AVID Coordinator will provide support for SED, EL, RFEP and Foster youth to apply for and remain in AVID program to support academics and promote college and career readiness.</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>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><b>2018-19 Actions/Services</b></p> <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>SED/EL, RFEP, SWD and Foster youth will be provided additional outreach and oversight by counselor to ensure access to core instruction.</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><b>2019-20 Actions/Services</b></p> <p>Outreach provided by AVID Coordinator will provide support for SED, EL, RFEP and Foster youth to apply for and remain in AVID program to support academics and promote college and career readiness.</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>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>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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	\$16,800
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	\$12,687
Source	Concentration	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$8,411	\$1,500	\$1,500
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.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## 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

### Identified Need:

Facilities were upgraded according to Measure A Plan so there is a need to continue to keep the new facilities in good repair.

Continue to ensure that 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.

Suspension rate = 6.5%

Expulsion rate = 0.3%

Graduation cohort rate = 85%

California Healthy Kids Survey (CHKS) reports:

- 5th grade = 84% safe / 58% connected

- 7th grade = 91% safe / 87% connected
- 9th grade = 70% safe / 63% connected
- 11th grade = 63% safe / 49% connected

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 2%
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%	Increase by 1%
Suspension rate	Increased	Decrease by 2%	Decrease by 2%	Decrease by 2%
Expulsion rate	0%	Remain low or below current level of 0.3%	Remain low or below current level of 0.3%	Remain low or below current level of 0.3%
California Healthy Kids Survey	5th grade = 84% safe / 58% connected 7th grade = 91% safe / 87% connected 9th grade = 70% safe / 63% connected 11th grade = 63% safe / 49% connected	75% of students will feel safe and connected at school	75% of students will feel safe and connected at school	75% of students will feel safe and connected at school
APEX credit recovery will be available to maintain graduation eligibility	100%	100%	100%	100%

## Planned Actions / Services

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

### Action 1

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

**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**

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 monthly updates to management team addressing facilities issues/report maintenance projects and projected dates of completion of facilities improvements.
3. Williams quarterly reports will be filed after principal review.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$660,638	\$700,043	\$714,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries



Amount	\$218,020	\$253,180	\$265,839
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$99,600	\$88,700	\$88,700
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$134,747	\$431,786	\$439,786
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	\$285,263
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)

[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))

### Location(s):

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

## 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

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

### 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

### 2019-20 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 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.

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.

pertaining to suspensions and expulsions targeting early behavioral intervention and support for Foster youth and at risk SED, EL, SWD and RFEP students.

3. Administrators will review suspension / expulsion data to monitor implementation of alternate methods of behavioral intervention.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$555,141	\$20,030	\$0
Source	Base	Concentration	
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	1.Continued implementation costs included in Goal 1.
Amount	\$199,955	\$143,988	\$143,988
Source	Base	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 2.	1000-1999: Certificated Personnel Salaries 2. Portion of staff costs moved to Goal 1.	2. Portion of staff costs moved to Goal 1.
Amount		\$29,831	\$30,831
Source		Supplemental	Supplemental
Budget Reference	3. Costs included above	3000-3999: Employee Benefits 2. Portion of staff costs moved to Goal 1..	3000-3999: Employee Benefits 2. Portion of staff costs moved to Goal 1.
Budget Reference		3. Staff costs included in Goal 1.	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)

**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)

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 strategies and train additional staff as needed at the elementary school:

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

**Budgeted Expenditures**

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:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (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:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (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:

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

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

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

health through Core Team, parent and/or self-referral.

2. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students.

3. Core Team members and/or administrators will be present at parent meetings and/or events to promote and explain services and/or provide referrals.

health through Core Team, parent and/or self-referral.

2. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students.

3. Core Team members and/or administrators will be present at parent meetings and/or events to promote and explain services and/or provide referrals.

health through Core Team, parent and/or self-referral.

2. Mental Health Core Team will continue outreach to CJSHS, CES, and Palisades staff and parents to identify at risk students.

3. Core Team members and/or administrators will be present at parent meetings and/or events to promote and explain services and/or provide referrals.

**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	5000-5999: Services And Other Operating Expenditures
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

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

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

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

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

Specific Schools: Elementary School

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

New 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

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 the elementary school.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$279,982	\$283,723	\$288,438
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	\$98,000
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	\$200,000
Source	Other	Other	Other
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)	(\$8,000)
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	\$17,050
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	\$32,349
Source	Other	Other	Other
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

**Action 8**

All	Specific Schools: CJSHS
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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**Actions/Services**

	New Action	Unchanged Action
	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.	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**

Amount		\$5,000	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures	
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)

Modified 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. Sign-in sheets for the following estimate that parent participation is approximately \_\_\_\_\_:

ELAC Parent / Teacher Conferences, IEP / SST Meetings, Coffee & Conversation, Second Cup of Coffee Family Engagement Nights, School Site Council, Volunteer Rosters, Parent Trainings, Community Open Houses.

There is a need to maintain and even increase parent participation.

Communication between the school and parents needs to be improved.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parental Involvement: <ul style="list-style-type: none"> <li>ELAC &amp; ELAP</li> <li>School Site Council</li> </ul>	Parents participated in one or more school offerings including advisory councils	Parents participating in one or more school offerings including advisory councils will continue to increase by	Parents participating in one or more school offerings including advisory councils will continue to increase by	Parents participating in one or more school offerings including advisory councils will continue to increase by

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>• AVID Parent Nights</li> <li>• Community Open House and showcase nights</li> <li>• Back to School Night</li> <li>• Other events</li> </ul>	<p>1% over 2015-2016 rates.</p> <ul style="list-style-type: none"> <li>• ELAC &amp; ELAP: Average attendance: 40 for ELAC; ELAC Valentine's dance had high participation and raised \$6,000</li> <li>• Site Council: CES Site Council is 5 parents and 5 staff</li> <li>• AVID parent nights</li> <li>• Community open house and showcase night</li> <li>• Back to School: No data collected for back to school</li> <li>• Other Events: Parent Conference participation up since moving the date to November; Halloween Carnival had over 200</li> </ul>	<p>1% over 2016-2017 rates.</p>	<p>1% over 2017-2018 rates.</p>	<p>1% over 2018-2019 rates.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	participants; Family night had 250 participants			
Student Participation	Students will participate in multiple opportunities for connection and engagement throughout the school year.	Students will participate in multiple opportunities for connection and engagement throughout the school year.	Students will participate in multiple opportunities for connection and engagement throughout the school year.	Students will participate in multiple opportunities for connection and engagement throughout the school year.
Student Engagement	Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.	Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.	Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.	Students will continue to be involved in presentations and service, providing additional connection to school after the academic day.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(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

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.

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.

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)

[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

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
<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>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>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>

**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)

**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

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**

All

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

**Budgeted Expenditures**

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: **2018-19**

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

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).

- 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

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).

- 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

## Demonstration of Increased or Improved Services for Unduplicated Pupils

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/rlaadoptedlist.asp>)
- ELAP team develops academic plans for ELs and their English language acquisition; team monitors student progress toward English proficiency
- 1.0 FTE Paraprofessional pushes in to classrooms to support ELs
- Paraprofessional provides extended library hours to help support EL students
- Purchase Core-Curriculum in Spanish; send Spanish materials home to use with families
- Teacher released for one period a day to work with staff for differentiating curriculum and to help monitor ELAP plans for EL students
- English Bridge class offered to provide instruction targeted at English language acquisition needs
- Staff trained in ELD and effective instructional strategies for language acquisition
- Adaptive digital technology (Read 180, LexiaCore5, and Rosetta Stone) will be used as additional support for EL students scoring a 3 or below on CELDT
- Additional academic support during extended-learning tutorials and through the continued ELD Summer School program (<http://www.cslpreads.org/wp-content/uploads/2014/10/CSLP-Summer-Reading-White-Paper-2015.pdf>)
- Parent engagement and educational opportunities are also provided through the Latino Literacy project in partnership with the UpValley Family Center

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).

- 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](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



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).

- 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](mailto: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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

## **Expected Annual Measurable Outcomes**

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

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

## **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	12,463,068.00	12,856,048.00	12,298,930.00	13,243,335.00	13,689,462.00	39,231,727.00
	0.00	0.00	0.00	0.00	11,040.00	11,040.00
Base	10,942,919.00	10,646,826.00	10,089,708.00	10,341,780.00	10,718,976.00	31,150,464.00
Concentration	760,777.00	797,874.00	803,401.00	575,097.00	563,969.00	1,942,467.00
Other	80,336.00	678,242.00	678,242.00	893,703.00	945,478.00	2,517,423.00
Supplemental	645,338.00	703,406.00	697,879.00	1,407,755.00	1,424,999.00	3,530,633.00
Title II	33,698.00	29,700.00	29,700.00	25,000.00	25,000.00	79,700.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	12,463,068.00	12,856,048.00	12,298,930.00	13,243,335.00	13,689,462.00	39,231,727.00
	0.00	0.00	0.00	247,400.00	627,246.00	874,646.00
1000-1999: Certificated Personnel Salaries	6,266,581.00	5,899,795.00	5,899,795.00	6,656,588.00	6,578,434.00	19,134,817.00
2000-2999: Classified Personnel Salaries	1,435,901.00	1,788,888.00	1,788,888.00	1,588,652.00	1,615,242.00	4,992,782.00
3000-3999: Employee Benefits	2,485,824.00	2,663,722.00	2,106,674.00	2,397,133.00	2,620,784.00	7,124,591.00
4000-4999: Books And Supplies	356,260.00	616,145.00	645,527.00	950,682.00	867,906.00	2,464,115.00
5000-5999: Services And Other Operating Expenditures	1,616,672.00	1,560,625.00	1,531,173.00	1,034,332.00	1,031,332.00	3,596,837.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	7,000.00	7,000.00	14,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	25,030.00	5,000.00	30,030.00
6000-6999: Capital Outlay	200,000.00	244,532.00	244,532.00	0.00	0.00	244,532.00
7000-7439: Other Outgo	101,830.00	82,341.00	82,341.00	336,518.00	336,518.00	755,377.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	12,463,068.00	12,856,048.00	12,298,930.00	13,243,335.00	13,689,462.00	39,231,727.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	232,958.00	232,958.00
	Supplemental	0.00	0.00	0.00	247,400.00	394,288.00	641,688.00
1000-1999: Certificated Personnel Salaries	Base	5,916,460.00	5,550,619.00	5,550,619.00	6,001,736.00	6,064,259.00	17,616,614.00
1000-1999: Certificated Personnel Salaries	Concentration	338,121.00	338,257.00	338,257.00	116,573.00	116,573.00	571,403.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	102,903.00	102,903.00	205,806.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	427,746.00	287,069.00	714,815.00
1000-1999: Certificated Personnel Salaries	Title II	12,000.00	10,919.00	10,919.00	7,630.00	7,630.00	26,179.00
2000-2999: Classified Personnel Salaries	Base	790,067.00	802,705.00	802,705.00	700,043.00	714,000.00	2,216,748.00
2000-2999: Classified Personnel Salaries	Concentration	248,199.00	264,719.00	264,719.00	274,912.00	280,130.00	819,761.00
2000-2999: Classified Personnel Salaries	Other	0.00	279,982.00	279,982.00	283,723.00	288,438.00	852,143.00
2000-2999: Classified Personnel Salaries	Supplemental	397,635.00	441,482.00	441,482.00	329,974.00	332,674.00	1,104,130.00
3000-3999: Employee Benefits	Base	2,310,117.00	2,352,952.00	1,795,904.00	1,936,025.00	2,137,485.00	5,869,414.00
3000-3999: Employee Benefits	Concentration	82,459.00	122,454.00	122,454.00	128,651.00	132,335.00	383,440.00
3000-3999: Employee Benefits	Other	0.00	79,080.00	79,080.00	115,895.00	126,069.00	321,044.00
3000-3999: Employee Benefits	Supplemental	91,203.00	107,488.00	107,488.00	215,073.00	223,406.00	545,967.00
3000-3999: Employee Benefits	Title II	2,045.00	1,748.00	1,748.00	1,489.00	1,489.00	4,726.00
4000-4999: Books And Supplies	Base	313,262.00	365,525.00	365,525.00	640,035.00	514,373.00	1,519,933.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Concentration	42,998.00	8,411.00	37,793.00	34,931.00	34,931.00	107,655.00
4000-4999: Books And Supplies	Other	0.00	242,209.00	242,209.00	274,216.00	317,102.00	833,527.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	11,040.00	11,040.00
5000-5999: Services And Other Operating Expenditures	Base	1,314,013.00	1,282,774.00	1,282,704.00	768,178.00	760,138.00	2,811,020.00
5000-5999: Services And Other Operating Expenditures	Concentration	49,000.00	64,033.00	40,178.00	0.00	0.00	40,178.00
5000-5999: Services And Other Operating Expenditures	Other	80,336.00	44,844.00	44,844.00	68,328.00	62,328.00	175,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	156,500.00	154,436.00	148,909.00	184,562.00	184,562.00	518,033.00
5000-5999: Services And Other Operating Expenditures	Title II	16,823.00	14,538.00	14,538.00	13,264.00	13,264.00	41,066.00
5700-5799: Transfers Of Direct Costs	Base	0.00	0.00	0.00	5,500.00	5,500.00	11,000.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	0.00	20,030.00	0.00	20,030.00
6000-6999: Capital Outlay	Base	200,000.00	244,532.00	244,532.00	0.00	0.00	244,532.00
7000-7439: Other Outgo	Base	99,000.00	47,719.00	47,719.00	285,263.00	285,263.00	618,245.00
7000-7439: Other Outgo	Other	0.00	32,127.00	32,127.00	48,638.00	48,638.00	129,403.00
7000-7439: Other Outgo	Title II	2,830.00	2,495.00	2,495.00	2,617.00	2,617.00	7,729.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	9,684,707.00	9,906,860.00	9,349,742.00	10,259,819.00	10,691,818.00	30,301,379.00
<b>Goal 2</b>	1,371,451.00	1,405,256.00	2,940,956.00	2,971,516.00	2,985,644.00	8,898,116.00
<b>Goal 3</b>	17,960.00	8,232.00	8,232.00	12,000.00	12,000.00	32,232.00
<b>Goal 4</b>	1,388,950.00	1,535,700.00	0.00	0.00	0.00	0.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00

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