Introduction:

LEA: Jefferson School District **Contact (Name, Title, Email, Phone Number):** James Bridges, Superintendent, jbridges@sjcoe.net, 209-836-3388 **LCAP Year:** 2016-17

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
Beginning in October 2015, JESD began collecting data and developing a timeline for completing the LCAP. The process that was created focused on increasing stakeholder engagement and ensuring transparency. The District started by collecting data on progress towards goals and worked with the LCAP Advisory Committee to plan for community engagement. The District conducted a community survey to determine areas the community saw as priorities.Using that data the district then prepared for community forums in which District data was shared including community survey results and then	The LCAP engagement process was utilized as an opportunity to inform, educate, and gather input from community stakeholders. Throughout the planning process LCAP feedback was continually combined with the original input from the community survey and identified areas of improvement. Using the LCFF/LCAP legislation/requirements, State priorities, community input, qualitative and quantitative data, and budgets, a draft LCAP was produced. After roughly fifteen different meetings, the District identified common recurring themes, which are identified below. These themes are reflected in

gathered feedback from stakeholders. Gathering input from key stakeholders and aligning with the 8 State priorities a plan was developed focusing on three key areas. October 21 LCAP Advisory Committee Meeting One November 2 Meet with SJCOE Staff to Review Draft LCAP Timeline November 12 Complete Data Collection for 8 Priority Areas November 18 LCAP Advisory Committee Meeting Two December 8 Present Plan Development Timeline with the Board and Invite Participation January 7 Email Community Forum Invitation and Link to Input Survey January 7 Email Student Input Survey January 12 Working meeting with SJCOE (9:00 am) January 13 LCAP Advisory Committee Meeting Three January 14 Monticello School Site Council Meeting, 3:15 pm January 20 Review Data and seek input from Instructional Leadership January 20 Traina School ASB Meeting, 12:30 pm January 25 Staff Forum at Jefferson January 26 Jefferson School Site Council Meeting, 2:45 pm February 2 Monticello School ASB Meeting, 11:30 am February 3 Jefferson School ASB Meeting, 2:30 pm January 27 Community Forum (6:30 pm Location TBD) February 4 Working meeting with SJCOE (9:00 am) February 9 Hawkins ASB Meeting, 3:10 pm February 23 Hawkins School Site Council Meeting, 3:10 pm February 24 LCAP Advisory Committee Meeting Four March 9 Traina School Site Council Meeting, 3:15 pm March 18 Working meeting with SJCOE (11:00 am) April 11 Post Responses to Stakeholder Input on the Web and in Writing April 7 Meet with SJCOE for a Draft Review (9:00 am) April 13 DELAC Advisory Meeting April 13 LCAP Advisory Committee Five April 15 Publish First Draft of the LCAP May 10 Present Annual Update and the First Draft of the LCAP to the Board May 27 Consult with Local Bargain Unit (JTA) on the First Draft of the LCAP May 31 Meet with SJCOE for a Draft Review (9:00 am) April 12 Publish Final Draft of the LCAP	the goals, outcomes, actions, and investments of the District. Common themes included: • High Expectations for all students • Stakeholder Engagement • Conditions of Learning The draft LCAP presentation and updated iterations were posted on the District website for public review and feedback. The feedback and questions from stakeholders about the draft LCAP were responded to in writing, posted on the District website, and used to build the LCAP.

June 16 LCAP and Budget Public Hearing June 21 Board Approval of LCAP and Budget June 22 Meet with SJCOE for a Final LCAP Approval (9:00 am)	
Annual Update: Beginning in October 2015, JESD began collecting data and developing a timeline for completing the LCAP. One of the first steps was to collect data on the progress towards the goals included in the 2015-2016 plan. This data was used in the numerous LCAP input sessions to provide stakeholders with an update on the annual progress. The Annual Update served as a springboard to revise and improve the 2016-2019 LCAP Plan.	**Annual Update:** Sharing the Annual Update with stakeholders provided an opportunity to review what was working and realign the State priorities with the goals. The LCAP Advisory Committee utilized the input from the various stakeholder groups to make minor changes to the 2016-2019 LCAP.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Pupil Outcomes: Ensure that all students are college and career ready by providing rigorous, relevant, and differentiated instruction that academically challenges all students and develops citizenship, leadership, and innovative thinking.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Stakeholders utilized data collected and presented on the Riverside County Office of Education LCAP metric template. This data included STAR data, attendance data, EL data, and information on interventions. This data was collected from district databases, Dataquest, and School Accountability Report Cards. In order to increase the percent of students who are on track to attend college and are career ready, there is a need for: • Proficiency in ELA. Mathematics. Science, Physical Education, Technology, History and Visual/Performing Arts • English proficiency • Career Technical Education (CTE) • Research Based Intervention Courses	
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Priority 2A: Implementation of the CCSS will continue to improve and become more rigorous each year, as measured by classroom observation, data, and professional development. Initial CCSS focus has been on math due to the CCSS aligned textbook adoption in 2014, but with an ELA pilot adoption more focus will be placed on ELA and science. Priority 2B: English Learners will continue to be screened and provided additional interventions. All English Learners will receive 30 minutes a day focused on ELD standards and will still have access to a broad course of study. Priority 4A: CAASPP base scores: 50% of the students in the district met or exceeded the standard for ELA and 41% of the students met or exceeded the standard for math. The 5th grade science CSTs for 14/15 were 71% a 4% increase over 13/14. The 8th grade science CSTs for 8th 14/15 were 61% a 5% decrease over 13/14. JSD expects to see a 2% increase annually on all state assessments. Priority 4B: NA Priority 4C: In the 14/15 school year two of the three middle schools increased CTE offerings. Priority 4D/E: AMAO 1 Progress in Learning English in 14/15 was 70.5% and the State target was 60.5%. AMAO 2 Percent Proficient on CELDT: Cohort less than 5 years: 43.4% and Cohorts 5 or more years 78.9%. The EL reclassification rate for 14/15 year was 11%. Priority 4F: NA Priority 4G: NA Priority 7A: A broad course of study that includes technology, CTE, and performing arts to students in grades 7-8. We expect to see more students at all three middle schools have greater enrichment opportunities as verified by master schedules and class rosters. In 2015, 21 courses district-wide were offered to 5-8th grade students. A broad course of study that includes technology and performing arts is available to all students TK-6. Priority 7B: Unduplicated students will have access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Priority 7C: Students with exceptional needs will have access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Analyzing the master schedules has shown that students' placement in support classes may prevent them from accessing other enrichment courses. This problem will be addressed in the master schedule to lessen the scheduling conflict. Priority 8: In 13/14 there were 83 initial IEPs and 57 students qualified. In 14/15 there were 65 initial IEPs and 30 students qualified. The District plans to use this year as a baseline year to develop a comprehensive research based RTI program. The RTI program will show a decrease in the TK-8 % of students qualifying for special education services.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AS 1.1: Administer grade level writing prompts and rubrics each trimester and determine baselines for future growth.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.2: Implement performance tasks that measure	All	X All	Cost Included in 3.1 Staffing

college and career readiness.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.3: Ensure that the CCSS math curriculum and ELA CCSS instructional units are implemented using the CCSS strategies.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.4: Implement all-day kindergarten and transitional kindergarten.	Grades TK/K	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Aide salaries, benefits, furniture, and materials 2000-2999: Classified Personnel Salaries Base $35,000 3000-3999: Employee Benefits Base $7,985 4000-4999: Books And Supplies Lottery $63,800
AS 1.5: Implement the Next Generation Science Standards in an integrated fashion in 6th grade.	Grade 6	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, and workshops 1000-1999: Certificated Personnel Salaries Base $3,875 3000-3999: Employee Benefits $625 5000-5999: Services And Other Operating Expenditures $4,000
AS 1.6: Implement GLAD strategies in all TK-2nd grade classrooms.	Grades TK-2	_ All OR: X Low Income pupils X English Learners	Teacher salaries, benefits, contracted presenters, and workshops 1000-1999: Certificated Personnel Salaries Supplemental $27,720

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3000-3999: Employee Benefits $4,475 4000-4999: Books And Supplies $19,500 5000-5999: Services And Other Operating Expenditures $25,000
AS 1.7: Administer formative assessments aligned to the ELD standards to monitor student progress each trimester.	All	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.8: Provide one in-service day on meeting the needs of diverse learners.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, materials, and contracted presenters 1000-1999: Certificated Personnel Salaries Supplemental $43,047 3000-3999: Employee Benefits $6,953 4000-4999: Books And Supplies $2,000 5000-5999: Services And Other Operating Expenditures $5,000
AS 1.9: Monitor and refine the district-wide after school intervention program to close the achievement gap so students may access the core instruction.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, materials, and contracted intervention support 1000-1999: Certificated Personnel Salaries Supplemental $65,404 3000-3999: Employee Benefits $10,560 4000-4999: Books And Supplies $2,000 5000-5999: Services And Other Operating Expenditures $30,000
AS 1.10: Provide all school and district teams with time to collaborate around data to implement a sustainable curriculum that enables all learners to achieve at high levels as measured by the CAASPP, District Formative Assessments, IEP goals, and behavior support plans.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Cost Included in 3.1 Staffing Base

		_ Other Subgroups: (Specify)	
AS 1.11: Maintain summer school for those students that are not meeting academic standards.	Grades K-7	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Admin/Teacher salaries, secretary, instructional aides, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $75,934 2000-2999: Classified Personnel Salaries $13,700 3000-3999: Employee Benefits $11,317 4000-4999: Books And Supplies $11,150 5000-5999: Services And Other Operating Expenditures $1,000
AS 1.12: Monitor and refine the Response to Intervention program district-wide.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, instructional aide salaries benefits, materials and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $293,673 2000-2999: Classified Personnel Salaries $60,000 3000-3999: Employee Benefits $33,641 5000-5999: Services And Other Operating Expenditures $10,000 4000-4999: Books And Supplies $2,000
AS 1.13: Assess 6th grade students at the end of the year to determine which students qualify for accelerated math. Provide access to the accelerated math and supports for 7-8th grade students that meet eligibility criteria.	Grades 6-8	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, and contracted TUSD Geometry 1000-1999: Certificated Personnel Salaries Base $20,306 3000-3999: Employee Benefits $5,720 5000-5999: Services And Other Operating Expenditures $2,500
AS 1.14: Provide all students access to enrichment activities that focus on real-world experiences, performing arts and technology.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $10,880 3000-3999: Employee Benefits $1,586 4000-4999: Books And Supplies $9,506 5000-5999: Services And Other Operating Expenditures $52,000

AS 1.15: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development.	All	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Priority 2A: Implementation of the CCSS will continue to improve and become more rigorous each year, as measured by classroom observation, data, and professional development. Initial CCSS focus has been on math due to the CCSS aligned textbook adoption in 2014, but with an ELA pilot adoption more focus will be placed on ELA and science. Priority 2B: English Learners will continue to be screened and provided additional interventions. All English Learners will receive 30 minutes a day focused on ELD standards and will still have access to a broad course of study. Priority 4A: CAASPP base scores: 50% of the students in the district met or exceeded the standard for ELA and 41% of the students met or exceeded the standard for math. The 5th grade science CSTs for 14/15 were 71% a 4% increase over 13/14. The 8th grade science CSTs for 8th 14/15 were 61% a 5% decrease over 13/14. JSD expects to see a 2% increase annually on all state assessments. Priority 4B: NA Priority 4C: In the 14/15 school year two of the three middle schools increased CTE offerings. Priority 4D/E: AMAO 1 Progress in Learning English in 14/15 was 70.5% and the State target was 60.5%. AMAO 2 Percent Proficient on CELDT: Cohort less than 5 years: 43.4% and Cohorts 5 or more years 78.9%. The EL reclassification rate for 14/15 year was 11%. Priority 4F: NA Priority 4G: NA Priority 7A: A broad course of study that includes technology, CTE, and performing arts to students in grades 7-8. We expect to see more students at all three middle schools have greater enrichment opportunities as verified by master schedules and class rosters. In 2015, 21 courses district-wide were offered to 5-8th grade students. A broad course of study that includes technology and performing arts is available to all students TK-6. Priority 7B: Unduplicated students will have access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Priority 7C: Students with exceptional needs will have access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Analyzing the master schedules has shown that students' placement in support classes may prevent them from accessing other enrichment courses. This problem will be addressed in the master schedule to lessen the scheduling conflict. Priority 8: In 13/14 there were 83 initial IEPs and 57 students qualified. In 14/15 there were 65 initial IEPs and 30 students qualified. The District plans to use this year as a baseline year to develop a comprehensive research based RTI program. The RTI program will show a decrease in the TK-8 % of students qualifying for special education services.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AS 1.1: Administer grade level writing prompts and rubrics each trimester.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing

AS 1.2: Implement/maintain performance tasks that measure college and career readiness in grades 6-8th grades.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.3: Ensure that the CCSS math curriculum and ELA CCSS instructional units are implemented using the CCSS strategies.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.4: Monitor/Maintain all-day kindergarten and transitional kindergarten.	Grades TK/K	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.5: Implement Next Generation Science Standards in 7th grade.	Grade 7	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, materials, and workshops 1000-1999: Certificated Personnel Salaries Base $3,875 3000-3999: Employee Benefits $625 5000-5999: Services And Other Operating Expenditures $4,000
AS 1.6: Implement GLAD strategies in all 3-5 grade classrooms.	Grades 3-5	_ All OR:	Teacher salaries, benefits, contracted presenters, and workshops 1000-1999: Certificated Personnel Salaries

		X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $27,720 3000-3999: Employee Benefits $4,475 4000-4999: Books And Supplies $19,500 5000-5999: Services And Other Operating Expenditures $28,000
AS 1.7: Administer formative assessments aligned to the ELD standards to monitor student progress each trimester.	All	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.8: Provide two in-service day on meeting the needs of diverse learners.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, materials, and contracted presenters 1000-1999: Certificated Personnel Salaries Supplemental $84,750 3000-3999: Employee Benefits $15,250 4000-4999: Books And Supplies $2,000 5000-5999: Services And Other Operating Expenditures $5,000
AS 1.9: Continue to offer a district-wide after school intervention program to close the achievement gap so students may access the core instruction.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, materials, and contracted intervention support 1000-1999: Certificated Personnel Salaries Supplemental $65,404 3000-3999: Employee Benefits $10,560 4000-4999: Books And Supplies $2,000 5000-5999: Services And Other Operating Expenditures $30,000
AS 1.10: Provide all school and district teams with time to collaborate around data to implement a sustainable curriculum that enables all learners to achieve at high levels as measured by the CAASPP, District Formative Assessments, IEP goals, and behavior support plans.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Cost Included in 3.1 Staffing

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.11: Maintain summer school for those students that are not meeting academic standards.	Grades K-7	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Admin/Teacher salaries, secretary, instructional aides, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $75,934 2000-2999: Classified Personnel Salaries $13,700 3000-3999: Employee Benefits $11,317 4000-4999: Books And Supplies $11,150 5000-5999: Services And Other Operating Expenditures $1,000
AS 1.12: Monitor and refine the Response to Intervention program district-wide.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, instructional aide salaries benefits, materials and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $293,673 2000-2999: Classified Personnel Salaries $60,000 3000-3999: Employee Benefits $33,641 5000-5999: Services And Other Operating Expenditures $10,000
AS 1.13: Assess 6th grade students at the end of the year to determine which students qualify for accelerated math. Provide access to the accelerated math and supports for 7-8th grade students that meet eligibility criteria.	Grades 6-8	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, and contracted TUSD Geometry 1000-1999: Certificated Personnel Salaries Base $20,306 3000-3999: Employee Benefits $5,720 5000-5999: Services And Other Operating Expenditures $2,500
AS 1.14: Provide all students access to enrichment activities that focus on real-world experiences, performing arts and technology.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Teacher salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $28,967 3000-3999: Employee Benefits $4,842 4000-4999: Books And Supplies $21,974 5000-5999: Services And Other Operating Expenditures $75,217

		(Specify)	
AS 1.15: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development.	All	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Priority 2A: Implementation of the CCSS will continue to improve and become more rigorous each year, as measured by classroom observation, data, and professional development. Initial CCSS focus has been on math due to the CCSS aligned textbook adoption in 2014, but with an ELA pilot adoption more focus will be placed on ELA and science. Priority 2B: English Learners will continue to be screened and provided additional interventions. All English Learners will receive 30 minutes a day focused on ELD standards and will still have access to a broad course of study. Priority 4A: CAASPP base scores. 50% of the students in the district met or exceeded the standard for ELA and 41% of the students met or exceeded the standard for math. The 5th grade science CSTs for 14/15 were 71% a 4% increase over 13/14. The 8th grade science CSTs for 8th 14/15 were 61% a 5% decrease over 13/14. JSD expects to see a 2% increase annually on all state assessments. Priority 4B: NA Priority 4C: In the 14/15 school year two of the three middle schools increased CTE offerings. Priority 4D/E: AMAO 1 Progress in Learning English in 14/15 was 70.5% and the State target was 60.5%. AMAO 2 Percent Proficient on CELDT: Cohort less than 5 years: 43.4% and Cohorts 5 or more years 78.9%. The EL reclassification rate for 14/15 year was 11%. Priority 4F: NA Priority 4G: NA Priority 7A: A broad course of study that includes technology, CTE, and performing arts to students in grades 7-8. We expect to see more students at all three middle schools have greater enrichment opportunities as verified by master schedules and class rosters. In 2015, 21 courses district-wide were offered to 5-8th grade students. A broad course of study that includes technology and performing arts is available to all students TK-6. Priority 7B: Unduplicated students will have access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Priority 7C: Students with exceptional needs will have access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Analyzing the master schedules has shown that students' placement in support classes may prevent them from accessing other enrichment courses. This problem will be addressed in the master schedule to lessen the scheduling conflict. Priority 8: In 13/14 there were 83 initial IEPs and 57 students qualified. In 14/15 there were 65 initial IEPs and 30 students qualified. The District plans to use this year as a baseline year to develop a comprehensive research based RTI program. The RTI program will show a decrease in the TK-8 % of students qualifying for special education services.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AS 1.1: Administer grade level writing prompts and rubrics each trimester.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing

AS 1.2: Implement/maintain performance tasks that measure college and career readiness in grades 6-8th grades.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.3: Ensure that the CCSS math curriculum and ELA CCSS instructional units are implemented using the CCSS strategies.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.4: Monitor/Maintain all-day kindergarten and transitional kindergarten.	Grades TK/K	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.5: Implement Next Generation Science Standards in 8th grade.	Grade 8	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, materials, and workshops 1000-1999: Certificated Personnel Salaries Base $3,875 3000-3999: Employee Benefits $625 5000-5999: Services And Other Operating Expenditures $4,000
AS 1.6: Implement GLAD strategies in all 6-8 grade classrooms.	Grades 6-8	_ All OR:	Teacher salaries, benefits, contracted presenters, and workshops 1000-1999: Certificated Personnel Salaries

		X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $27,720 3000-3999: Employee Benefits $4,475 4000-4999: Books And Supplies $19,500 5000-5999: Services And Other Operating Expenditures $27,000
AS 1.7: Administer formative assessments aligned to the ELD standards to monitor student progress each trimester.	All	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing
AS 1.8: Provide two in-service day on meeting the needs of diverse learners.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, materials, and contracted presenters 1000-1999: Certificated Personnel Salaries Supplemental $84,750 3000-3999: Employee Benefits $15,250 4000-4999: Books And Supplies $2,000 5000-5999: Services And Other Operating Expenditures $5,000
AS 1.9: Continue to offer a district-wide after school intervention program to close the achievement gap so students may access the core instruction.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits, materials, and contracted intervention support 1000-1999: Certificated Personnel Salaries Supplemental $65,404 3000-3999: Employee Benefits $$10,560
AS 1.10: Provide all school and district teams with time to collaborate around data to implement a sustainable curriculum that enables all learners to achieve at high levels as measured by the CAASPP, District Formative Assessments, IEP goals, and behavior support plans.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Cost Included in 3.1 Staffing 4000-4999: Books And Supplies $2,000 5000-5999: Services And Other Operating Expenditures $30,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.11: Maintain summer school for those students that are not meeting academic standards.	Grades K-7	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Admin/Teacher salaries, secretary, instructional aides, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $75,934 2000-2999: Classified Personnel Salaries $13,700 3000-3999: Employee Benefits $11,317 4000-4999: Books And Supplies $11,150 5000-5999: Services And Other Operating Expenditures $1,000
AS 1.12: Monitor and refine the Response to Intervention program district-wide.	All	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, instructional aide salaries benefits, materials and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $293,673 2000-2999: Classified Personnel Salaries $60,000 3000-3999: Employee Benefits $33,641 5000-5999: Services And Other Operating Expenditures $10,000
AS 1.13: Assess 6th grade students at the end of the year to determine which students qualify for accelerated math. Provide access to the accelerated math and supports for 7-8th grade students that meet eligibility criteria.	Grades 6-8	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, benefits 1000-1999: Certificated Personnel Salaries Base $20,306 3000-3999: Employee Benefits $5,720
AS 1.14: Provide all students access to enrichment activities that focus on real-world experiences, performing arts and technology.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Teacher salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $28,967 3000-3999: Employee Benefits $4,842 4000-4999: Books And Supplies $21,974 5000-5999: Services And Other Operating Expenditures $75,217

		(Specify)	
AS 1.15: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development.	All	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing

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

GOAL 2:	Engagement: Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	In order to foster positive relationships between staff, students, parents, and the community the LCAP Advisory Committee reviewed the Parent, Student, and Staff Surveys, CHKS Survey, attendance rates, and discipline data, and determined there is a need for: • Parents, students, and staff to participate in the decision making process. • School/Home Communication • Students to attend school daily in a safe and welcoming learning environment.	
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Priority 3A: Students and teachers benefit from parent involvement and training. Parents' input is encouraged at both the site and district level. Parents are notified of opportunities to participate via mailings, email, newsletters, phone calls, social media, and the web. Priority 3B: Parents of unduplicated students are notified of the meetings listed in 3A and additional meetings available to them. Priority 3C: Parents of exceptional needs students are notified of the above and additional programs for their own students including IEPs and more. Priority 5A: The 13/14 attendance rate was 97.15% and the 14/15 attendance rate to date is 96.7%. JSD will continue to have attendance rates above 97% as verified by Aeries reports. Priority 5B: Chronic absences for 13/14 .03% and 14/15 were .05%. JSD will continue to keep chronic absenteeism below .05% as verified by Aeries reports. Priority 5C: The JSD middle school dropout rate for 12/13 .008% ,13/14 0%, and 14/15 0%.. JSD will continue to keep better records and strive to maintain a 0% dropout rate as verified by Aeries reports. Priority 5D: NA Priority 5E: NA Priority 6A: JSD suspension rate for 12/13 was 4.4%, 13/14 was 3.8%, and 14/15 was 3.5% . JSD will continue to work towards lowering the suspension rate as verified by Aeries reports. Priority 6B: JSD expulsion rate for 12/13 was 0.0%, 13/14 was 0.0% and 14/15 .01%. JSD will continue to work towards maintaining the expulsion rate as verified by Aeries reports. Priority 6C: The 13/14 California Healthy Kids Survey (CHKS) reported 72% of 7th graders felt safe at school and 62% felt highly connected to their school and in 14/15 75% of 7th graders felt safe at school and 67% felt highly connected to their school. JSD will show a 2% improvement annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AS 2.1: Track parent involvement opportunities at both the site and district level.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
AS 2.2: Survey parents, students, and staff annually on school climate, engagement and safety.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	No Cost

		(Specify)	
AS 2.3: Ensure that all parents are notified at least one week in advance of all school events utilizing email, text, and social media.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted services 5000-5999: Services And Other Operating Expenditures Base $14,000
AS 2.4: Provide a research based Character Education program based on the PBIS model at all school sites and celebrate good character.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing Base Materials 4000-4999: Books And Supplies $3,470 Contracted Services 5000-5999: Services And Other Operating Expenditures $1,196
AS 2.5: Implement alternative means of correction prior to suspending or expelling students when appropriate.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost included in 3.1 Staffing Base 3000-3999: Employee Benefits
AS 2.6: Utilize the school behaviorist to help classroom teachers with students needing more intensive behavioral intervention and support.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Behaviorist salaries and benefits 1000-1999: Certificated Personnel Salaries Base $37,809 3000-3999: Employee Benefits $11,104

AS 2.7: Provide counseling and supports to students/families that are in need.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted Services 5000-5999: Services And Other Operating Expenditures Base $87,500
AS 2.8: Provide training and support to all campus aides.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Campus Aide salaries and benefits. 2000-2999: Classified Personnel Salaries Base $3,240 3000-3999: Employee Benefits $766

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Priority 3A: Students and teachers benefit from parent involvement and training. Parents' input is encouraged at both the site and district level. Parents are notified of opportunities to participate via mailings, email, newsletters, phone calls, social media, and the web. Priority 3B: Parents of unduplicated students are notified of the meetings listed in 3A and additional meetings available to them. Priority 3C: Parents of exceptional needs students are notified of the above and additional programs for their own students including IEPs and more. Priority 5A: The 13/14 attendance rate was 97.15% and the 14/15 attendance rate to date is 97.24%. JSD will continue to have attendance rates above 97% as verified by Aeries reports. Priority 5B: Chronic absences for 13/14 .03% and 14/15 were .05%. JSD will continue to keep chronic absenteeism below .05% as verified by Aeries reports. Priority 5C: The JSD middle school dropout rate for 12/13 .008% ,13/14 0%, and 14/15 0%.. JSD will continue to keep better records and strive to maintain a 0% dropout rate as verified by Aeries reports. Priority 5D: NA Priority 5E: NA Priority 6A: JSD suspension rate for 12/13 was 4.4%, 13/14 was 3.8%, and 14/15 was 3.5% . JSD will continue to work towards lowering the suspension rate as verified by Aeries reports. Priority 6B: JSD expulsion rate for 12/13 was 0.0%, 13/14 was 0.0% and 14/15 .01%. JSD will continue to work towards maintaining the expulsion rate as verified by Aeries reports. Priority 6C: The 13/14 California Healthy Kids Survey (CHKS) reported 72% of 7th graders felt safe at school and 62% felt highly connected to their school and in 14/15 75% of 7th graders felt safe at school and 67% felt highly connected to their school. JSD will show a 2% improvement annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AS 2.1: Track parent involvement opportunities at both the site and district level.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
AS 2.2: Survey parents, students, and staff annually on school climate, engagement and safety.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	No Cost

		_ Other Subgroups: (Specify)	
AS 2.3: Ensure that all parents are notified at least one week in advance of all school events utilizing email, text, and social media.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted services 5000-5999: Services And Other Operating Expenditures Base $14,000
AS 2.4: Provide a research based Character Education program based on the PBIS model at all school sites and celebrate good character.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing Base Materials 4000-4999: Books And Supplies $3,470 Contracted Services 5000-5999: Services And Other Operating Expenditures $1,196
AS 2.5: Implement alternative means of correction prior to suspending or expelling students when appropriate.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing Base 3000-3999: Employee Benefits
AS 2.6: Utilize the school behaviorist to help classroom teachers with students needing more intensive behavioral intervention and support.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Behaviorist salaries and benefits 1000-1999: Certificated Personnel Salaries Base $37,809 3000-3999: Employee Benefits $11,104

AS 2.7: Provide counseling and supports to students/families that are in need.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted services 5000-5999: Services And Other Operating Expenditures Base $87,500
AS 2.8: Provide training and support to all campus aides.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Campus Aide salaries and benefits. 2000-2999: Classified Personnel Salaries Base $3,240 3000-3999: Employee Benefits Base $766

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Priority 3A: Students and teachers benefit from parent involvement and training. Parents' input is encouraged at both the site and district level. Parents are notified of opportunities to participate via mailings, email, newsletters, phone calls, social media, and the web. Priority 3B: Parents of unduplicated students are notified of the meetings listed in 3A and additional meetings available to them. Priority 3C: Parents of exceptional needs students are notified of the above and additional programs for their own students including IEPs and more. Priority 5A: The 13/14 attendance rate was 97.15% and the 14/15 attendance rate to date is 97.24%. JSD will continue to have attendance rates above 97% as verified by Aeries reports. Priority 5B: Chronic absences for 13/14 .03% and 14/15 were .05%. JSD will continue to keep chronic absenteeism below .05% as verified by Aeries reports. Priority 5C: The JSD middle school dropout rate for 12/13 .008% ,13/14 0%, and 14/15 0%.. JSD will continue to keep better records and strive to maintain a 0% dropout rate as verified by Aeries reports. Priority 5D: NA Priority 5E: NA Priority 6A: JSD suspension rate for 12/13 was 4.4%, 13/14 was 3.8%, and 14/15 was 3.5% . JSD will continue to work towards lowering the suspension rate as verified by Aeries reports. Priority 6B: JSD expulsion rate for 12/13 was 0.0%, 13/14 was 0.0% and 14/15 .01%. JSD will continue to work towards maintaining the expulsion rate as verified by Aeries reports. Priority 6C: The 13/14 California Healthy Kids Survey (CHKS) reported 72% of 7th graders felt safe at school and 62% felt highly connected to their school and in 14/15 75% of 7th graders felt safe at school and 67% felt highly connected to their school. JSD will show a 2% improvement annually.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AS 2.1: Track parent involvement opportunities at both the site and district level.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No Cost
AS 2.2: Survey parents, students, and staff annually on school climate, engagement and safety.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	No Cost

		_ Other Subgroups: (Specify)	
AS 2.3: Ensure that all parents are notified at least one week in advance of all school events utilizing email, text, and social media.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted services 5000-5999: Services And Other Operating Expenditures Base $14,000
AS 2.4: Provide a research based Character Education program based on the PBIS model at all school sites and celebrate good character.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing Base Materials 4000-4999: Books And Supplies $3,470 Contracted Services 5000-5999: Services And Other Operating Expenditures $1,196
AS 2.5: Implement alternative means of correction prior to suspending or expelling students when appropriate.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost included in Staffing Base 3000-3999: Employee Benefits
AS 2.6: Utilize the school behaviorist to help classroom teachers with students needing more intensive behavioral intervention and support.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Behaviorist salaries and benefits 1000-1999: Certificated Personnel Salaries Base $37,809 3000-3999: Employee Benefits $11,104

AS 2.7: Provide counseling and supports to students/families that are in need.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted services 5000-5999: Services And Other Operating Expenditures Base $87,500
AS 2.8: Provide training and support to all campus aides.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Campus Aide salaries and benefits. 2000-2999: Classified Personnel Salaries Base $3,240 3000-3999: Employee Benefits Base $766

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

GOAL 3:	Conditions of Learning: Provide highly qualified staff, standards aligned curriculum, up to date technology, and modern school facilities that are maintained in good repair.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	In order to maintain and improve the high quality instruction, stakeholders reviewed the School Accountability Report Card data and felt students need: • Teachers appropriately assigned and fully credentialed • Facilities in good condition • Access to standards aligned materials • Improved campus supervision	
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Priority 1A: JSD will continue to recruit, hire, and retain highly qualified teachers who are fully credentialed and working within their subject area. We expect to maintain 100% in both categories as verified by the annual credential audit. Priority 1B: JSD will continue to ensure that 100% of students have a state adopted textbook for each course as verified by the Instructional Materials Certification as verified by the Sufficient Textbook Instructional Materials Resolution (Williams Act). JSD has budgeted and planned for the adoption on CCSS aligned curriculum as the state adopts them. Priority 1C: JSD will continue to ensure that all sites maintain a good condition standard by utilizing deferred maintenance funds to maintain all schools in good repair as verified by the FIT report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AS 3.1: Ensure that all credentialed staff are appropriately assigned and fully credentialed.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries and benefits 1000-1999: Certificated Personnel Salaries Base $7,270,296 3000-3999: Employee Benefits $2,266,182

AS 3.2: Utilize instructional coaching, additional work days, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher/Administrator, classified salaries, benefits, materials, workshops, and contracted services 1000-1999: Certificated Personnel Salaries Base $274,931 2000-2999: Classified Personnel Salaries $2,500 3000-3999: Employee Benefits $57,427 4000-4999: Books And Supplies $5,000 5000-5999: Services And Other Operating Expenditures $5,000
AS 3.3: Purchase technology devices and supporting infrastructure to maintain a ratio of at least 4:1 students to device in all grades.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and contracted services 4000-4999: Books And Supplies GO Bond Fund 21 $160,000 Materials and contracted services 4000-4999: Books And Supplies Other $165,000
AS 3.4: Continue the 6 year life cycle repair/replacement for all technology devices computer labs, servers, teacher laptops, and support staff computers.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and contracted services 4000-4999: Books And Supplies Base $205,000 5000-5999: Services And Other Operating Expenditures $65,120
AS 3.5: The Director of Maintenance Operations and Transportation will walk all of the sites quarterly to develop a list of deferred maintenance items to be completed. A focus of these walks will be on site safety.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and contracted services 4000-4999: Books And Supplies Base $168,800 5000-5999: Services And Other Operating Expenditures Base $100,000
AS 3.6: Site administrators, head custodians, the landscaper and MOT Director will walk each site monthly to establish a priority list of things that need to	All	X All OR: _ Low Income pupils	MOT Director, custodian, landscaper salaries, benefits, materials, and contracted services 2000-2999: Classified

be repaired/cleaned.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel Salaries Base $173,997 3000-3999: Employee Benefits $76,089 4000-4999: Books And Supplies $40,273 5000-5999: Services And Other Operating Expenditures $112,315
AS 3.7 Reduce class sizes in 4th-8th grades.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Priority 1A: JSD will continue to recruit, hire, and retain highly qualified teachers who are fully credentialed and working within their subject area. We expect to maintain 100% in both categories as verified by the annual credential audit. Priority 1B: JSD will continue to ensure that 100% of students have a state adopted textbook for each course as verified by the Instructional Materials Certification as verified by the Sufficient Textbook Instructional Materials Resolution (Williams Act). JSD has budgeted and planned for the adoption on CCSS aligned curriculum as the state adopts them. Priority 1C: JSD will continue to ensure that all sites maintain a good condition standard by utilizing deferred maintenance funds to maintain all schools in good repair as verified by the FIT report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AS 3.1: Ensure that all credentialed staff are appropriately assigned and fully credentialed.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries and benefits 1000-1999: Certificated Personnel Salaries Base $7,270,296 3000-3999: Employee Benefits $2,226,182
AS 3.2: Utilize instructional coaching, additional work days, online and hourly professional learning to ensure all instructional staff have the tools to provide high	All	X All OR: _ Low Income pupils	Teacher/Administrator, classified salaries, benefits, materials, workshops, and contracted services 1000-1999: Certificated Personnel Salaries Base $274,931

quality instruction.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries $2,500 3000-3999: Employee Benefits $57,427 4000-4999: Books And Supplies $5,000 5000-5999: Services And Other Operating Expenditures $5,000
AS 3.3: Purchase technology devices and supporting infrastructure to maintain a ratio of at least 4:1 students to device in all grades.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and contracted services 4000-4999: Books And Supplies Base $100,000
AS 3.4: Continue the 6 year life cycle repair/replacement for all technology devices computer labs, servers, teacher laptops, and support staff computers.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and contracted services 4000-4999: Books And Supplies Base $205,000 5000-5999: Services And Other Operating Expenditures $60,000
AS 3.5: The Director of Maintenance Operations and Transportation will walk all of the sites quarterly to develop a list of deferred maintenance items to be completed. A focus of these walks will be on site safety.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and contracted services 4000-4999: Books And Supplies Base $168,800
AS 3.6: Site administrators, head custodians, the landscaper and MOT Director will walk each site monthly to establish a priority list of things that need to be repaired/cleaned.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	MOT Director, custodian, landscaper salaries, benefits, materials, and contracted services 2000-2999: Classified Personnel Salaries Base $173,997 3000-3999: Employee Benefits $76,089 4000-4999: Books And Supplies $40,273

		English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures $212,315
AS 3.7 Reduce class sizes in 4th-8th grades.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Priority 1A: JSD will continue to recruit, hire, and retain highly qualified teachers who are fully credentialed and working within their subject area. We expect to maintain 100% in both categories as verified by the annual credential audit. Priority 1B: JSD will continue to ensure that 100% of students have a state adopted textbook for each course as verified by the Instructional Materials Certification as verified by the Sufficient Textbook Instructional Materials Resolution (Williams Act). JSD has budgeted and planned for the adoption on CCSS aligned curriculum as the state adopts them. Priority 1C: JSD will continue to ensure that all sites maintain a good condition standard by utilizing deferred maintenance funds to maintain all schools in good repair as verified by the FIT report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AS 3.1: Ensure that all credentialed staff are appropriately assigned and fully credentialed.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries and benefits 1000-1999: Certificated Personnel Salaries Base $9,566,244 3000-3999: Employee Benefits
AS 3.2: Utilize instructional coaching, additional work days, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Teacher/Administrator, classified salaries, benefits, materials, workshops, and contracted services 1000-1999: Certificated Personnel Salaries Base $274,931 2000-2999: Classified Personnel Salaries $2,500 3000-3999: Employee Benefits $57,427

		English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies $5,000 5000-5999: Services And Other Operating Expenditures $5,000
AS 3.3: Purchase technology devices and supporting infrastructure to maintain a ratio of at least 4:1 students to device in all grades.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and contracted services 4000-4999: Books And Supplies Base $100,000
AS 3.4: Continue the 6 year life cycle repair/replacement for all technology devices computer labs, servers, teacher laptops, and support staff computers.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and contracted services 4000-4999: Books And Supplies Base $205,000 5000-5999: Services And Other Operating Expenditures $60,000
AS 3.5: The Director of Maintenance Operations and Transportation will walk all of the sites quarterly to develop a list of deferred maintenance items to be completed. A focus of these walks will be on site safety.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and contracted services 4000-4999: Books And Supplies Base $168,800
AS 3.6: Site administrators, head custodians, the landscaper and MOT Director will walk each site monthly to establish a priority list of things that need to be repaired/cleaned.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	MOT Director, custodian, landscaper salaries, benefits, materials, and contracted services 2000-2999: Classified Personnel Salaries Base $173,997 3000-3999: Employee Benefits $76,089 4000-4999: Books And Supplies $40,273 5000-5999: Services And Other Operating Expenditures $212,315

AS 3.7 Reduce class sizes in 4th-8th grades.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost Included in 3.1 Staffing

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Pupil Outcomes: Ensure that all students are college and career ready by providing rigorous, relevant, and differentiated instruction that academically challenges all students and develops citizenship, leadership, and innovative thinking.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Priority 2: Common Core State Standards (CCSS) were adopted by JESD in the 2012-2013 year. Implementation of the CCSS will continue to improve and become more rigorous each year, as measured by classroom observation, data, and professional development. Initial CCSS focus has been on math due to the CCSS aligned textbook adoption in 2014, but with an ELA pilot adoption more focus will be placed on ELA and science. Priority 2: English Learners will continue to be screened and provided additional interventions. All English Learners will receive 30 minutes a day focused on ELD standards and will still have access to a broad course of study. Priority 4A: CAASPP base scores will not be available until Fall of 2016. The science CSTs have continued and the 5th grade science scores for 13/14 were 67% and for 8th grade science 67%. JSD expects to see a 2% increase annually on the 5/8th grade science scores. Priority 4B: NA Priority 4C: Currently no 7/8th grade students are receiving Career Tech Education. Increase opportunities by 5% annually for students to complete CTE classes. Priority 4D: JSD English Learners continue to perform above the state goal for proficiency on the CELDT. The state proficiency goal for EL students in the cohort less than 5 years was 22.8% in 13/14 and JSD students score 45.7% proficient. This rate will continue to improve annually. Priority 4E: The EL reclassification rate for 2012-2013 year was 8%. The reclassification rate declined in 2013-2014 (3.5%) and 2014-2015 (0%) due to the fact that the District did not have another measure than STAR to use for reclassification. The	Actual Annual Measurable Outcomes:	Priority 2A: Implementation of the CCSS will continue to improve and become more rigorous each year, as measured by classroom observation, data, and professional development. Initial CCSS focus has been on math due to the CCSS aligned textbook adoption in 2014, but with an ELA pilot adoption more focus will be placed on ELA and science. Priority 2B: English Learners were screened and provided additional interventions. All English Learners received 30 minutes a day focused on ELD standards and had access to a broad course of study. Priority 4A: CAASPP base scores: The 5th grade science CSTs for 14/15 were 71% a 4% increase over 13/14. The 8th grade science CSTs for 8th 14/15 were 61% a 5% decrease over 13/14. 50% of the students in the district met or exceeded the standard for ELA and 41% of the students met or exceeded the standard for math. JSD expects to see a 2% increase annually on all state assessments. Priority 4B: NA Priority 4C: In the 14/15 school year two of the three middle schools increased CTE offerings. Priority 4D/E: AMAO 1 Progress in Learning English in 14/15 was 70.5% and the State target was 60.5%. AMAO 2 Percent Proficient on CELDT: Cohort less than 5 years: 43.4% and Cohorts 5 or more years 78.9%. The EL reclassification rate for 14/15 year was 11%. Priority 4F: NA Priority 4G: NA Priority 7A: A broad course of study that includes technology, CTE, and performing arts was offered to students in grades 7-8.

	number of EL students in the cohort 5 years or more (LTEL) will decrease. In 13/14 the state proficiency level was 49% and Jefferson had LTEL students in the 5 year or more cohort were 81.1%, we expect this number to remain above 80% for this cohort while trying to reduce the overall number of students in this cohort. Priority 4F: NA Priority 4G: NA Priority 7A: A broad course of study that includes technology, CTE, and performing arts to students in grades 7-8. We expect to see more students at all three middle schools have greater enrichment opportunities as verified by master schedules and class rosters. In 2014, 7 courses district-wide were offered to 7-8th grade students. A broad course of study that includes technology and performing arts is available to all students TK-6. Priority 7B: Unduplicated students will have access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters.. Priority 7C: Students with exceptional needs will have access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Analyzing the master schedules has shown that students' placement in support classes may prevent them from accessing other enrichment courses. This problem will be addressed in the master schedule to lessen the scheduling conflict. Priority 8: In 13/14 there were 83 initial IEPs and 57 students qualified. In 14/15 there were 65 initial IEPs and 30 students qualified. The District plans to use this year as a baseline year to develop a comprehensive research based RTI program. The RTI program will show a decrease in the TK-8 % of students qualifying for special education services.		We expect to see more students at all three middle schools have greater enrichment opportunities as verified by master schedules and class rosters. In 2015, 21 courses district-wide were offered to 5-8th grade students. A broad course of study that includes technology and performing arts is available to all students TK-6. Priority 7B: Unduplicated students had access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Priority 7C: Students with exceptional needs had access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Analyzing the master schedules has shown that students' placement in support classes may prevent them from accessing other enrichment courses. This problem will be addressed in the master schedule to lessen the scheduling conflict. Priority 8: In 13/14 there were 83 initial IEPs and 57 students qualified. In 14/15 there were 65 initial IEPs and 30 students qualified. The District plans to use this year as a baseline year to develop a comprehensive research based RTI program. The RTI program will show a decrease in the TK-8 % of students qualifying for special education services. Effectiveness of programs and services as it relates to student achievement: Metric data indicates that English learners made significant progress towards English proficiency, 5th grade science CST scores increased and all 3rd through 8th grade students taking the CAASPP, performed above the state's average on the English Language Arts and the Math sections of the assessment. District/Site programs and services were effective and will continue in 16-17.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
AS 1.1: Develop grade level writing prompts and rubrics for each trimester and determine baselines for future growth.	No Cost	AS 1.1: Developed grade level writing prompt for 6-8th grades.	Cost Included in 3.1 Staffing

Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.2: Develop performance tasks that measure college and career readiness.	No Cost	AS 1.2: While some PLC teams worked on developing performance tasks this is something that all grade level teams will focus on in the 16-17 year.	Cost Included in 3.1 Staffing
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.3: Ensure that the CCSS math curriculum and ELA CCSS instructional units are implemented using the CCSS strategies.	No Cost	AS 1.3: Ensured that the CCSS math curriculum and ELA CCSS instructional units are implemented using the CCSS strategies.	Cost Included in 3.1 Staffing
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
AS 1.4: Continue to plan for all-day kindergarten to begin in the 2016-2017.	No Cost	AS 1.4: Planned for all-day kindergarten to begin in the 2016-2017.	Cost Included in 3.1 Staffing
Scope of Service: Grades TK/K X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Grades TK/K X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.5: Continue providing planning and professional development time to the Next Generation Science Standard cadre.	Teacher salaries, benefits, materials, and workshops 1000-1999: Certificated Personnel Salaries Base $4,500 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	AS 1.5: Continued planning and professional development time for Next Generation Science Standard cadre.	Teacher salaries, benefits, materials, and workshops 1000-1999: Certificated Personnel Salaries Base $3,875 3000-3999: Employee Benefits $625
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.6: Send a team to become certified level three trainers for the Guided Language Acquisition and Development (GLAD) program or	Teacher salaries, benefits, contracted presenters, and workshops 1000-1999: Certificated Personnel Salaries Supplemental	AS 1.6: After researching the cost and requirements, the District decided to contract with an outside agency to provide GLAD training for 2016-2017	Teacher salaries, benefits, contracted presenters, and workshops 1000-1999: Certificated Personnel Salaries Supplemental $0

contract with GLAD Level three trainers.	$24,000 3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures		3000-3999: Employee Benefits 5000-5999: Services And Other Operating Expenditures
Scope of Service: All _ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All _ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.7: Develop formative assessments aligned to the ELD standards to monitor student progress each trimester.	Contracted Services 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	AS 1.7: Work continues on developing formative assessments aligned to the ELD standards to monitor student progress each trimester.	Contracted Services 5000-5999: Services And Other Operating Expenditures Supplemental $0
Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.8: Provide one in-service day on meeting the needs of diverse learners utilizing technology.	Teacher salaries. benefits, materials and contracted presenters 1000-1999: Certificated Personnel Salaries Supplemental $50,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	AS 1.8: Provided one in-service day on meeting the needs of diverse learners utilizing technology.	Teacher salaries. benefits, materials and contracted presenters 1000-1999: Certificated Personnel Salaries Supplemental $28,945 3000-3999: Employee Benefits $4,136

Scope of Service All _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.9: Develop a district-wide after school intervention program to close the achievement gap so students may access the core instruction.	Teacher salaries, benefits, materials and contracted intervention support 1000-1999: Certificated Personnel Salaries Supplemental $105,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	AS 1.9: The Instructional Leadership team continues to plan for a district-wide after school intervention program to close the achievement gap so students may access the core instruction.	Teacher salaries, benefits, materials and contracted intervention support 1000-1999: Certificated Personnel Salaries Supplemental $9,791 3000-3999: Employee Benefits 1,552 5000-5999: Services And Other Operating Expenditures $540 2000-2999: Classified Personnel Salaries $804
Scope of Service All _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service All _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.10: Provide all school and district teams with time to collaborate around data to implement a sustainable curriculum that enables all learners to achieve at high levels as measured by the CAASPP, District Formative Assessments, IEP goals, and behavior support plans.	Teacher salaries, benefits, and materials 1000-1999: Certificated Personnel Salaries Base $152,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies	AS 1.10: Provided all school and district teams with time to collaborate around data to implement a sustainable curriculum that enables all learners to achieve at high levels as measured by the CAASPP, District Formative Assessments, IEP goals, and behavior support plans.	Cost Included in 3.1 Staffing Base

Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.11: Maintain summer school for those students that are not meeting academic standards.	Admin/Teacher salaries, secretary, instructional aides, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $95,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	AS 1.11: Maintained summer school for those students that are not meeting academic standards. Expenses entered are based on estimated actuals.	Admin/Teacher salaries, secretary, instructional aides, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $61,630 2000-2999: Classified Personnel Salaries $2,769 3000-3999: Employee Benefits $7,979 4000-4999: Books And Supplies $9,832 5000-5999: Services And Other Operating Expenditures $901
Scope of Service: Grades K-7 _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Grades K-7 _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.12: Audit the district-wide Response to Intervention program and	Teacher salaries, instructional aide salaries benefits, and materials	AS 1.12: Audited the district-wide Response to Intervention program and	Teacher salaries, instructional aide salaries benefits, and materials

plan for implementing an updated program for the 2016-2017 school year.	1000-1999: Certificated Personnel Salaries Supplemental $300,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies	continue to plan for implementing an updated program for the 2016-2017 school year.	1000-1999: Certificated Personnel Salaries Supplemental $363,673 3000-3999: Employee Benefits $33,641
Scope of Service: All _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 1.13: Assess 6th grade students at the end of the year to determine which students qualify for accelerated math. Provide access to the accelerated math and supports for 7-8th grade students that meet eligibility criteria.	Teacher salaries, benefits, materials, and contracted TUSD Geometry 1000-1999: Certificated Personnel Salaries Base $49,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	AS 1.13: Assessed 6th grade students at the end of the year to determine which students qualify for accelerated math. Provided access to the accelerated math and supports for 7-8th grade students that meet eligibility criteria.	Teacher salaries, benefits, materials, and contracted TUSD Geometry 1000-1999: Certificated Personnel Salaries Base $20,233 3000-3999: Employee Benefits $5,726 5000-5999: Services And Other Operating Expenditures $13,435
Scope of Service: Grades 6-8 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Grades 6-8 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

AS 1.14: Provide all students access to enrichment activities that focus on real-world experiences, performing arts and technology.	Teacher salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $131,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	AS 1.14: Provided all students access to enrichment activities that focus on real-world experiences, performing arts and technology.	Teacher salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $66,142 3000-3999: Employee Benefits $19,320 4000-4999: Books And Supplies $70 5000-5999: Services And Other Operating Expenditures $8,135
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Action/Service 1.15 will be added to Goal 1 in the 16-17 LCAP and will focus on classroom monitoring and evaluating of ELD instruction.		

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

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

Original GOAL 2 from prior year LCAP:	Engagement: Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Priority 3A: Students and teachers benefit from parent involvement and training. Parents' input is encouraged at both the site and district level. Parents are notified of opportunities to participate via mailings, email, newsletters, phone calls, social media, and the web. (Over 75 parent meetings were held in 14/15 including SSC, PFA, Title 1, ELAC/DELAC, GATE, LCAPPAC, COC, and other community meetings. In 15/16 JSD plans to increase parent involvement opportunities by 5%. Priority 3B: Parents of unduplicated students are notified of the meetings listed in 3A and additional meetings available to them. (Over 10 parent meetings were held in 14/15 and JSD plans to increase such meetings by 5%. Priority 3C: Parents of exceptional needs students are notified of the above and additional programs for their own students including IEPs and more. (300 meetings were held in 14/15, 15/16 numbers will be based upon teacher/parent referrals and actual student needs. Priority 5A: The 13/14 attendance rate was 97.15% and the 14/15 attendance rate to date is 97.24%. JSD will continue to have attendance rates above 97% as verified by Aeries reports. Priority 5B: Chronic absences for 13/14 .03% and 14/15 were .05%. JSD will continue to keep chronic absenteeism below .05% as verified by Aeries reports. Priority 5C: The JSD middle school dropout rate for 12/13 .008% and 13/14 0%. JSD will continue to keep better records and strive to maintain a 0% dropout rate as verified by Aeries reports. Priority 5D: NA Priority 5E: NA Priority 6A: JSD suspension rate for 12/13 was 3.1% and 13/14 was 3.2%. JSD will continue to work towards lowering the	Actual Annual Measurable Outcomes:	Priority 3A: Students and teachers benefited from parent involvement and training. Parents' input was encouraged at both the site and district level. Parents were notified of opportunities to participate via mailings, email, newsletters, phone calls, social media, and the web. Priority 3B: Parents of unduplicated students were notified of the meetings listed in 3A and additional meetings available to them. Priority 3C: Parents of exceptional needs students were notified of the above and additional programs for their own students including IEPs and more. Priority 5A: The 14/15 attendance rate was 97.06% a decrease of .09%. JSD will continue to strive for an attendance rate above 98% as verified by Aeries reports. Priority 5B: Chronic absences for 14/15 were at 4% or 1% above 13/14. JSD will maintain a chronic absenteeism rate below .05% as verified by Aeries reports. Priority 5C: The JSD middle school dropout rate at reported in 14/15 CALPADS was 0%. JSD will continue to keep better records and strive to maintain a 0% dropout rate as verified by Aeries reports. Priority 5D: NA Priority 5E: NA Priority 6A: JSD suspension rate for 14/15 school year was 3.5% an increase of .3% over the 13/14 rate of 3.2%. JSD will continue to work towards lowering the suspension rate as verified by Aeries reports. Priority 6B: JSD expulsion rate for 14/15 school year was .1% and was an increase over the 13/14 rate of 0.0%. JSD will continue to work towards maintaining the expulsion rate as verified by Aeries reports.

	suspension rate as verified by Aeries reports. Priority 6B: JSD expulsion rate for 12/13 was 0.0% and 13/14 was 0.0%. JSD will continue to work towards maintaining the expulsion rate as verified by Aeries reports. Priority 6C: The 13/14 California Healthy Kids Survey (CHKS) reports 72% of 7th graders felt safe at school and 62% felt highly connected to their school. JSD will show a 2% improvement annually.		Priority 6C: The 15/16 California Healthy Kids Survey (CHKS) reported 75% of 7th graders felt safe at school a 3% increase over the 13/14 rate of 72%. The CHKS report for 15/16 also reported 67% of 7th graders felt highly connected to their school a 5% increase over the 13/14 rate of 62%. Effectiveness of programs and services as it relates to staff, students and parent engagement: Metric data indicates that students feel safe and connected to their schools, parent are actively involved and attendance rates are above the state's target of 90%. District/Site programs and services were effective and will continue in 16-17.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
AS 2.1: Track parent involvement opportunities at both the site and district level.	No Cost	AS 2.1: Tracked parent involvement opportunities at both the site and district level.	No Cost
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 2.2: Survey parents, students, and staff annually on school climate, engagement and safety.	No Cost	AS 2.2: Surveyed parents, students, and staff on school climate, engagement and safety.	No Cost
Scope of Service: All X All OR: _ Low Income pupils _ English Learners		Scope of Service: All X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 2.3: Ensure that all parents are notified at least one week in advance of all school events utilizing email, text, and social media.	Contracted services 5000-5999: Services And Other Operating Expenditures Base $14,000	AS 2.3: Ensured that all parents were notified at least one week in advance of all school events utilizing email, text, and social media.	Contracted services 5000-5999: Services And Other Operating Expenditures Base $20,938
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 2.4: Provide a research based Character Education program based on the PBIS model at all school sites and celebrate good character.	Teacher salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $5,000 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	AS 2.4: Schools continued learning about PBIS and developing a character education program for their site. Monticello and Jefferson will begin the process in 2016-2017.	Teacher salaries, benefits, materials, and contracted services Base 4000-4999: Books And Supplies $2,787 5000-5999: Services And Other Operating Expenditures $1,196
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

AS 2.5: Implement alternative means of correction prior to suspending or expelling students when appropriate.	Teacher/Administrator Salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $2,500 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	AS 2.5: Implemented alternative means of correction prior to suspending or expelling students when appropriate. All administrative staff were trained on alternative means of correction and how to utilized them in the discipline matrix.	Cost Included in 3.1 Staffing
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 2.6: Utilize the school psychologist to help classroom teachers with students needing more intensive behavioral intervention and support.	Psychologist salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $101,530 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	AS 2.6: Utilized the school psychologist to help classroom teachers with students needing more intensive behavioral intervention and support.	Psychologist salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $52,837 3000-3999: Employee Benefits $14,191 5000-5999: Services And Other Operating Expenditures $17,131
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

AS 2.7: Provide counseling and supports to students/families that are in need.	Contracted counseling services 5000-5999: Services And Other Operating Expenditures Base $70,000	AS 2.7: Provided counseling and supports to students/families that were in need.	Contracted counseling services 5000-5999: Services And Other Operating Expenditures Base $70,000
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Action/Service 2.8 will be added to Goal 2 in the 16-17 LCAP and will focus on providing training and support for all campus aides.		

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

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

Original GOAL 3 from prior year LCAP:	Conditions of Learning: Provide highly qualified staff, standards aligned curriculum, up to date technology, and modern school facilities that are maintained in good repair.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Priority 1A: JSD will continue to recruit, hire, and retain highly qualified teachers who are fully credentialed and working within their subject area. We expect to maintain 100% in both categories as verified by the annual credential audit. Priority 1B: JSD will continue to ensure that 100% of students have a state adopted textbook for each course as verified by the Instructional Materials Certification as verified by the Sufficient Textbook Instructional Materials Resolution (Williams Act). JSD has budgeted and planned for the adoption on CCSS aligned curriculum as the state adopts them. Priority 1C: JSD will continue to ensure that all sites maintain a good condition standard by utilizing deferred maintenance funds to maintain all schools in good repair as verified by the FIT report.	Actual Annual Measurable Outcomes:	Priority 1A: JSD continued to recruit, hire, and retain highly qualified teachers who were fully credentialed and working within their subject area. We expect to maintain 100% in both categories as verified by the annual credential audit. Priority 1B: JSD ensured that 100% of students have a state adopted textbook for each course as verified by the Instructional Materials Certification as verified by the Sufficient Textbook Instructional Materials Resolution (Williams Act). JSD has budgeted and planned for the adoption on CCSS aligned curriculum as the state adopts them. Priority 1C: JSD ensured that all sites maintain a good condition standard by utilizing deferred maintenance funds to maintain all schools in good repair as verified by the FIT report. Effectiveness of programs and services as it relates to conditions of learning for students: Metric data indicates that students had access to standards-aligned materials, facilities in good repair and classroom teachers who were fully credentialed District/Site programs and services were effective and will continue in 16-17.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
AS 3.1: Ensure that all teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils that they are teaching.	Teacher salaries and benefits 1000-1999: Certificated Personnel Salaries Base $9,566,244 3000-3999: Employee Benefits	AS 3.1: Ensured that all teachers were appropriately assigned and fully credentialed in the subject areas and for the pupils that they are teaching.	Teacher salaries and benefits 1000-1999: Certificated Personnel Salaries Base $7,789,577

			3000-3999: Employee Benefits $2,273,512
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 3.2: Utilize staff meetings, minimum days, additional work days, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.	Teacher/Administrator, classified salaries, benefits, materials, workshops, and contracted services 1000-1999: Certificated Personnel Salaries Base $222,000 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	AS 3.2: Utilized staff meetings, minimum days, additional work days, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.	Teacher/Administrator, classified salaries, benefits, materials, workshops, and contracted services 1000-1999: Certificated Personnel Salaries Base $61,790 2000-2999: Classified Personnel Salaries $21,702 3000-3999: Employee Benefits $13,523
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 3.3: Form a language arts adoption committee to ensure the adoption of a California Standards	Teacher salaries, benefits, and materials 1000-1999: Certificated Personnel Salaries Base $520,000	AS 3.3: Formed a language arts adoption committee to ensure the adoption of a California Standards	Teacher salaries, benefits, and materials

aligned ELA program in which the ELD standards are embedded.	3000-3999: Employee Benefits 4000-4999: Books And Supplies	aligned ELA program in which the ELD standards are embedded. The adoption was postponed one year due to the State approving publishers so late in the year.	1000-1999: Certificated Personnel Salaries Base $4,043 3000-3999: Employee Benefits $578
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 3.4: Purchase technology devices and supporting infrastructure at a ratio of at least 4:1 students to device in 3-5th grades.	Materials and contracted services 4000-4999: Books And Supplies GO Bond Fund 21 $200,000 5000-5999: Services And Other Operating Expenditures	AS 3.4: Purchased technology devices and supporting infrastructure at a ratio of at least 4:1 students to device in 3-5th grades. These expenditures actually hit the books in the 14/15 budget year.	Materials and contracted services 4000-4999: Books And Supplies GO Bond Fund 21 $200,000
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 3.5: Continue the 6 year life cycle repair/replacement for all technology devices computer labs, servers, teacher laptops, and support staff computers.	Materials and contracted services 4000-4999: Books And Supplies Base $100,000 5000-5999: Services And Other Operating Expenditures	AS 3.5: Continued the 6 year life cycle repair/replacement for all technology devices computer labs, servers, teacher laptops, and support staff computers.	Materials and contracted services 4000-4999: Books And Supplies Base $163,962

Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 3.6: The Director of Maintenance Operations and Transportation will walk all of the sites quarterly to develop a list of deferred maintenance items to be completed. A focus of these walks will be on site safety.	Materials and contracted services 4000-4999: Books And Supplies Base $168,800 5000-5999: Services And Other Operating Expenditures	AS 3.6: The Director of Maintenance Operations and Transportation walked all of the sites quarterly to develop a list of deferred maintenance items to be completed. A focus of these walks was on site safety.	Materials and contracted services 4000-4999: Books And Supplies Base $6,540 5000-5999: Services And Other Operating Expenditures $148,421
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
AS 3.7: Site administrators, head custodians, the landscaper and MOT Director will walk each site monthly to establish a priority list of things that need to be repaired/cleaned.	MOT Director/custodian/landscaper salaries, benefits, materials, and contracted services 2000-2999: Classified Personnel Salaries Base $361,180 3000-3999: Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 6000-6999: Capital Outlay	AS 3.7: The MOT Director walked each site monthly to establish a priority list of things that need to be repaired/cleaned.	MOT Director/custodian/landscaper salaries, benefits, materials, and contracted services 2000-2999: Classified Personnel Salaries Base $172,499 3000-3999: Employee Benefits $76,403 4000-4999: Books And Supplies $31,802 5000-5999: Services And Other

			Operating Expenditures $51,071
Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Action/Service 3.3 in Goal 3 was completed and will be dropped from the 16-17 LCAP. Action/Service 3.8 will be added to Goal 3 in the 16-17 LCAP and will focus on reducing class size for 4th-8th grades.		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$887,672

Jefferson School District's 2016-2017 LCFF Supplemental & Concentration funding will be $887,672. In 2015-16, the estimated expenses are $842,161. The increase in budgeted expenditures is primarily related to the addition of a third instructional coach and having all three instructional coach positions district funded beginning in 2016-17.

The district will focus on providing additional instructional time and support for all English Learners (EL), Foster Youth (FY), and Low Income (LI) students. Summer School, Response to Intervention, and after school intervention will be provided for EL, FY, and LI students at all grade levels. The district will purchase formative assessments and staff will meet each month to monitor EL, FY, and LI student's progress towards the CCSS. The District will implement Guided Language Acquisition and Development (GLAD) strategies in all TK-2 classes. Finally, all administrators and coaches will be trained on the new EL standards and the Instructional Round process to monitor best first instruction that meets the diverse needs of EL, FY, and LI students.

While the District listed supplemental funds in a few "Districtwide" goals there was no intent to spend Supplemental Funds on a "Districtwide" basis. All supplemental funds will go directly to students that were identified low income, foster youth, and/or English learner.

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

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

5.24	%

Jefferson School District's proportionality percentage of 5.24% results in a total LCFF Supplemental allocation of $887,672. These funds provide EL, FY, and LI students with alternative supports, including summer school, after school intervention, and Response to Intervention.. In addition, all teachers will be provided one minimum day on meeting

the needs of EL, FY, and LI and teachers will receive GLAD training.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Funding Sources	12,246,754.00	9,096,475.00	9,308,197.00	8,936,968.00	11,234,916.00	29,480,081.00
	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Base	11,467,754.00	8,432,436.00	8,413,619.00	8,389,487.00	10,685,435.00	27,488,541.00
GO Bond Fund 21	200,000.00	200,000.00	160,000.00	0.00	0.00	160,000.00
Lottery	0.00	0.00	63,800.00	0.00	0.00	63,800.00
Other	0.00	0.00	165,000.00	0.00	0.00	165,000.00
Supplemental	579,000.00	464,039.00	505,778.00	547,481.00	547,481.00	1,600,740.00

Total Expenditures by Object Type						
Object Type	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	12,246,754.00	9,096,475.00	9,308,197.00	8,936,968.00	11,234,916.00	29,480,081.00
1000-1999: Certificated Personnel Salaries	11,327,774.00	8,462,536.00	8,123,875.00	8,183,665.00	10,479,613.00	26,787,153.00
2000-2999: Classified Personnel Salaries	361,180.00	172,499.00	212,237.00	177,237.00	177,237.00	566,711.00
3000-3999: Employee Benefits	0.00	0.00	7,985.00	766.00	766.00	9,517.00
4000-4999: Books And Supplies	468,800.00	370,502.00	762,600.00	473,800.00	475,800.00	1,712,200.00
5000-5999: Services And Other Operating Expenditures	89,000.00	90,938.00	201,500.00	101,500.00	101,500.00	404,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	All Funding Sources	12,246,754.00	9,096,475.00	9,308,197.00	8,936,968.00	11,234,916.00	29,480,081.00
1000-1999: Certificated Personnel Salaries	Base	10,753,774.00	7,998,497.00	7,618,097.00	7,636,184.00	9,932,132.00	25,186,413.00
1000-1999: Certificated Personnel Salaries	Supplemental	574,000.00	464,039.00	505,778.00	547,481.00	547,481.00	1,600,740.00
2000-2999: Classified Personnel Salaries	Base	361,180.00	172,499.00	212,237.00	177,237.00	177,237.00	566,711.00
3000-3999: Employee Benefits	Base	0.00	0.00	7,985.00	766.00	766.00	9,517.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	2,000.00	2,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
4000-4999: Books And Supplies	Base	268,800.00	170,502.00	373,800.00	473,800.00	473,800.00	1,321,400.00
4000-4999: Books And Supplies	GO Bond Fund 21	200,000.00	200,000.00	160,000.00	0.00	0.00	160,000.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	63,800.00	0.00	0.00	63,800.00
4000-4999: Books And Supplies	Other	0.00	0.00	165,000.00	0.00	0.00	165,000.00
5000-5999: Services And Other Operating Expenditures	Base	84,000.00	90,938.00	201,500.00	101,500.00	101,500.00	404,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	5,000.00	0.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

01-13-15 [California Department of Education]