LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Jefferson Elementary School District	James Bridges Superintendent	jbridges@sjcoe.net 209-836-3388

2017-20 Plan Summary

The Story

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

The Jefferson Elementary School District community takes great pride in its schools. The district mission is to take collective responsibility for ensuring all students achieve at high levels. . The district believes a high quality educational program is achieved through a shared responsibility among Trustees, staff, families, students, and community members. The 2017-2020 LCAP embodies this philosophy. The LCAP consists of two parts, the Annual Update and the 3-year plan.

The District is located in south Tracy in San Joaquin County. The district has four schools with an enrollment of over 2,347 Kindergarten through eighth-grade students. JESD continue to be among the top academic institutions in San Joaquin County, an outstanding accomplishment and a reflection of the dedication and talent of our students, parents and staff.

The three-year plan has three goals. 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. Goal 2, Engagement: Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment. 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.

Acronyms:
AB - Assembly Bill
ADA - Average Daily Attendance
AMAO - Annual Measurable Achievement Objective
AMO- Annual Measurable Outcomes
AP - Advanced Placement

API - Academic Performance Index
AYP - Adequate Yearly Progress
CAASPP - California Assessment of Student Performance and Progress
CalWORKS - California Work Opportunity and Responsibility to Kids
CBEDS - California Basic Educational Data System
CCR - California Code of Regulations
CCSS - Common Core State Standards
CDE - California Department of Education
CELDT - California English Language Development Test
CFD - Community Facilities District
CHKS - California Healthy Kids Survey
CSPS - California School Parent Survey
CSS - California State Standards
CSSS - California School Staff Survey
CST - California Standards Tests
CTE - Career Technical Education
CWA - Child Welfare and Attendance
DELAC - District English Learners Advisory Committee
DM - Deferred Maintenance
EA - Estimated Actuals
EAMO - Expected Annual Measurable Outcomes
EAP - Early Assessment Program
EL- English learner
ELA - English Language Arts
ELAC - English Learners Advisory Council
ELD - English Language Development
ELPAC - English Language Proficiency Assessments for California
FIT - Facilities Inspection Tool
FTE - Full-Time Equivalent
FY - Foster Youth
GPA - Grade Point Average
GL - Grade Level Leads
GLAD - Guided Language Acquisition Instruction
HVAC - Heating, Ventilation, and Air Conditioning
IC - Instructional Coach
IEP - Individualized Education Program
IT - Information Technology
JTA - Jefferson Teachers Association
JESD - Jefferson Elementary School District
K - Kindergarten
LCAP - Local Control Accountability Plan
LCFF - Local Control Funding Formula
LEA - Local Educational Agency
MOU - Memorandum of Understanding
MTSS - Multi-Tiered System of Supports
MUSD - Manteca Unified School District
NCLB - No Child Left Behind Act of 2001
NGSS - Next Generation Science Standards
NPS - Nonpublic School
PBIS - Positive Behavior Interventions and Supports
PBL - Project Based Learning

PC - Program Coordinator
PD - Professional Development
PFT- Physical Fitness Testing
PLC - Professional Learning Communities
PTA - Parent Teacher Association
PTO - Parent Teacher Organization
RFEP - Reclassified to Fluent English Proficient
RFP - Request for Proposals
RSP - Resource Specialist Program
SARC - School Accountability Report Card
SBE - State Board of Education
SDC - Special Day Class
SED - Socioeconomically Disadvantaged
SEL - Social Emotional Learning
SJCOE - San Joaquin County Office of Education
Sp. Ed. - Special Education
SSC - School Site Council
SST - Student Success Team
STEAM - Science, Technology, Engineering, Art, and Mathematics
STEM - Science, Technology, Engineering, and Mathematics
SW - School-wide
SWD - Students with Disabilities
TAY - Transitional Age Youth
TB - Tuberculosis
TK - Transitional Kindergarten
VCCS - Valley Community Counseling Services

LCAP Highlights

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

Goal 1 Pupil Outcomes:

Actions and Services 1.1: This year K-8 the District will continue the implementation of the ELA/ELD curriculum using CCSS strategies.
Actions and Services 1.4: This year the District is continuing the implementation of GLAD strategies by providing training and support to all 6-8 teachers.
Actions and Services 1.6: The District will continue to provide all school and district teams with time to collaborate around developing formative assessments in all subject areas to provide data to ensure all learners are succeeding at high levels and to develop effective interventions.

Goal 2 Engagement:

Actions and Services 2.3: Each site will continue to provide a research based Social Emotional Learning program that promotes social emotional wellness and promotes attendance.
Actions and Services 2.4: Stakeholder teams will work together to implement robust Positive Behavior Intervention and Supports model to reduce the number of discipline incidents in all school settings.

Goal 3 Conditions of Learning:

Actions and Services 3.2: The District will utilize instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.
Actions and Services 3.4: The Director of Maintenance Operations and Transportation will walk all of the sites quarterly to develop a list of maintenance items to be completed. A focus of these walks will be on site safety.

Review of Performance

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

Greatest Progress

During our review and analysis the California School Dashboard results for fall 2017, including both the State and Local Indicators applicable to Jefferson School District. Discussion and analysis incorporated the LEA's LCAP summary section with regard to greatest progress, greatest needs, and performance gaps. Our review also centered on major actions and services within the LCAP designed to maintain progress, mitigate needs, and accelerate growth for all students and for individual student groups.

From this analysis of the Dashboard and LCAP, the following agreed upon progress from the collaborative process are:

- Chronic Absenteeism: Overall (All Students) rate is 7.1%, which is below the county and state averages
- Suspension Rate: English Learners are in Green (Medium, Declined), Foster Youth is a small group but are in Blue (Very Low, Declined Significantly), and Two schools (Monticello & Traina) are in Green (Medium, Declined)
- English Learner Progress: Blue (Very High, Maintained)
- English Language Arts: All Students in Green (6.7 points above Level 3), English Learners are in Green (Medium, Increased), and Almost all student groups Increased
- Mathematics: Two or More Races student group in Green (High, Increased)

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

Greatest Needs

During our review and analysis the California School Dashboard results for fall 2017, including both the State and Local Indicators applicable to Jefferson School District. Discussion and analysis incorporated the LEA's LCAP summary section with regard to greatest progress, greatest needs, and performance gaps. Our review also centered on major actions and services within the LCAP

designed to maintain progress, mitigate needs, and accelerate growth for all students and for individual student groups.

From this analysis of the Dashboard and LCAP, the following agreed upon greatest needs from the Differentiated Assistance collaborative process are:

- Chronic Absenteeism: Socio-Economically Disadvantaged (SED) and Students with Disabilities (SWD) student groups have higher absence rates than other student groups, district wide and Kindergarten students rates are particularly high for these two student groups:
- SED Kindergarten: 21.9%
- SWD Kindergarten: 28.9%

- Suspension Rate: SWD are in Red (High, Increased), All Students are in Orange (High, Maintained)
- Mathematics, SWD are in Red (Very Low, Declined) and African American student group is in Orange (Low, Declined Significantly)

To address the greatest needs, the District will:

1. Provide additional training to site administrators and attendance clerks on effective practices for increasing attendance. Analyze and update all attendance notifications and timelines. Utilize the SARB process to work with families to improve attendance.
2. Continue the implementation of Positive Behavioral Interventions & Supports at all school sites and the use of restorative practices.
3. Contract with the San Joaquin County Office of Education to provide Lesson Study Coaching for all 5th - 8th grade math teachers include Special Day Class Teachers.

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

Performance Gaps

During our review and analysis the California School Dashboard results for fall 2017, including both the State and Local Indicators applicable to Jefferson School District. Discussion and analysis incorporated the LEA’s LCAP summary section with regard to greatest progress, greatest needs, and performance gaps. Our review also centered on major actions and services within the LCAP designed to maintain progress, mitigate needs, and accelerate growth for all students and for individual student groups.

From this analysis of the Dashboard and LCAP, the following agreed upon performance gaps from the Differentiated Assistance collaborative process are:

- Suspension Rate: SWD are in Red (High, Increased)
- Mathematics: All Students are Yellow and SWD are in Red (Very Low, Declined)
- English Language Arts: All Students are in Green, SWD are in Red (Very Low, Declined), African American (Low, Declined) and Hispanice are Orange (Low, Maintained)

To address the first performance gap, the District will:

1. Provide additional training to site administrators and attendance clerks on effective practices for increasing attendance. Analyze and update all attendance notifications and timelines. Utilize the SARB process to work with families to improve attendance.
2. Continue the implementation of Positive Behavioral Interventions & Supports at all school sites and the use of restorative practices.
3. Utilize Universal Screeners in reading and math three times per year for all students to determine students in need of Tier 3 intervention.
4. Develop a robust Tier 3 intervention system utilizing research based interventions.
5. Ensure Professional Learning Communities will continue to develop and utilize common formative assessments to identify students needing Tier 2 intervention. Students will then be provided additional instructional time during the day, before school, after school, and during the summer to ensure mastery of the Essential Standards.
6. Implement the final phase of Guided Language Acquisition Design (GLAD), train in-district trainers to continue supporting the use of GLAD strategies across all grade levels and subjects.
7. Review master schedules and bell schedules to ensure that Tier 2 and Tier 3 have separate blocks of time so students in middle school can receive both Tiers of support.
8. Begin introducing Universal Design for Learning to accommodate individual learning differences.

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

Increased or Improved services

Based on staff and stakeholder feedback and research on effective practices, JESD is implementing five LCAP Actions/Services to improve services for socio economically disadvantaged, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations to allow sites to implement site specific solutions based on unique site needs and stakeholder input.

The District will continue to improve services for English learners through the following Actions and Services:
Actions and Services 1.4: Implement GLAD strategies in all K-8 grade classrooms.
Actions and Services 1.10: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development.

The District will continue to improve services for English learners, socio-econmically disadvantaged, and foster students through the following Actions and Services:
Actions and Services 1.5: Provide two in-service day on meeting the needs of diverse learners.
Actions and Services 1.7: Maintain summer school for those students that are not meeting academic standards.
Actions and Services 1.8: Monitor and refine the MTSS program district-wide.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$22,380,886

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$20,077,573.00

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

The Jefferson School District LCAP includes base salary and benefits for our staff across all departments - no extra hours or substitute time is included. No expenses related to operating our facilities (such as utilities, insurance, etc.) are included. Employee expenses for Food Service and Student Transportation are included; however, non-staff expenditures for those departments are not included. Only salaries and benefits for Sp. Ed. staff are included - supplies and any expenses related to Sp. Ed. Extended Year are not included.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$19,145,537

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 2a and 2b: Implementation of State Standards Based Upon the SBE Implementation of State Academic Standards Reflection Tool: Common Core ELA: 4 (Full Implementation) Common Core Math: 5 (Full Implementation & Sustainability) Common Core English Learners: 3 (Initial Implementation) Next Generation Science Standards: 2 (Beg. Development)	Priority 2a and 2b: Implementation of State Standards Based Upon the SBE Implementation of State Academic Standards Reflection Tool: Common Core ELA: 4 (Full Implementation) Common Core Math: 5 (Full Implementation & Sustainability) Common Core English Learners: 3 (Initial Implementation) Next Generation Science Standards: 2 (Beg. Development)

Expected	Actual
Metric/Indicator Priority 4A: Pupil Achievement CAASPP ELA “Met or Exceeded Standards” All Students: 57% Black or African American: 53% American Indian or Alaska Native: NA Asian: 66% Filipino: 62% Hispanic or Latino: 52% Native Hawaiian or Pacific Islander: 45% White: 62% Two or more races: 57% Socio-Economically Disadvantaged: 46% English Learners: 36% Students with Disabilities: 13% Male: 51% Female: 62% CAASPP Math “Met or Exceeded Standards” All Students: 48% Black or African American: 36% American Indian or Alaska Native: NA Asian: 59% Filipino: 51% Hispanic or Latino: 40% Native Hawaiian or Pacific Islander: 39% White: 54% Two or more races: 55% Socio-Economically Disadvantaged: 35% English Learners: 30% Students with Disabilities: 13% Male: 49% Female: 47%	Priority 4A: Pupil Achievement CAASPP ELA “Met or Exceeded Standards” All Students 54.23% Black or African American 39.24% American Indian or Alaska Native NA Asian 65.28% Filipino 69.13% Hispanic or Latino 43.88% Native Hawaiian or Pacific Islander 43.75% White 60% Two or more races 66.25% Socio-Economically Disadvantaged 43.85% English Learners 31.67% Students with Disabilities 10.61 Male 46.19% Female 62.75% CAASPP Math “Met or Exceeded Standards” All Students 45.22% Black or African American 29.11% American Indian or Alaska Native NA Asian 54.17% Filipino 51.85% Hispanic or Latino 35.1% Native Hawaiian or Pacific Islander 37.5% White 53.21% Two or more races 53.75% Socio-Economically Disadvantaged 36.24% English Learners 25.34% Students with Disabilities 14.39% Male 44.65% Female 45.83%
Metric/Indicator 4B: The State no longer uses API	4B: The State no longer uses API
Metric/Indicator 4C: A-G Completion NA for K-8	4C: A-G Completion NA for K-8

Expected	Actual
Metric/Indicator 4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate: 81% EL Cohort Attaining English Proficient Level (AMAO 2<5 years) Rate*: 49% EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) Rate*: 82%	4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate: 74.3% EL Cohort Attaining English Proficient Level (AMAO 2<5 years) NA no longer reported EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) NA no longer reported
Metric/Indicator 4:E EL Reclassification Rate*: 11.3%	4:E EL Reclassification Rate*: 15.9%
Metric/Indicator 4F: AP Exam Pass Rate NA for K-8	4F: AP Exam Pass Rate NA for K-8
Metric/Indicator 4G: % of College Prep NA for K-8	4G: % of College Prep NA for K-8
Metric/Indicator Priority 7: Course Access 7A. Broad Course of Study (# of STEAM Electives): 26	Priority 7: Course Access 7A. Broad Course of Study (# of STEAM Electives): 26
Metric/Indicator 7B. Broad Course of Study available for Unduplicated students: Verified yes by Master Schedule	7B. Broad Course of Study available for Unduplicated students: Verified yes by Master Schedule
Metric/Indicator 7C. Broad Course of Study available for students with Exceptional Needs: Verified yes by Master Schedule Advanced Math Courses Offered Count: 3 sections Adv. Math Courses Enrollment Rate: 8%	7C. Broad Course of Study available for students with Exceptional Needs: Verified yes by Master Schedule Advanced Math Courses Offered Count: 3 sections Adv. Math Courses Enrollment Rate: 8.1%
Metric/Indicator Priority 8: Other Pupil Outcomes Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate Grade 5: 75% Grade 7: 76% * Requirement of LCAP All others are district identified measures	Priority 8: Other Pupil Outcomes Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate Grade 5: 70.8% Grade 7:74.4% * Requirement of LCAP All others are district identified measures

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 1.1: Ensure that the ELA/ELD CCSS instructional units are implemented using CCSS strategies.	AS 1.1: Site administrators worked with classroom teacher to ensure ELA/ELD instructional units were implemented using CCSS. The District provided additional curriculum as needed and updated core literature novels as needed. Teachers in K-5 were provided 3 days of professional development on the new adoption and 6-8 grade teachers were provided one day.	Supplies Necessary to Support the New Adoption and Core Literature Novels. 4000-4999: Books And Supplies Base $50,000	Supplies Necessary to Support the New Adoption and Core Literature Novels. 4000-4999: Books And Supplies Base $146,794
		Contracted Presenters 5000-5999: Services And Other Operating Expenditures Base $50,000	Contracted Presenters 5000-5999: Services And Other Operating Expenditures Base $4,335

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 1.2: Monitor/Maintain all-day kindergarten and transitional kindergarten including one hour of instructional aide support.	AS 1.2: Site administrators monitored all-day kindergarten and transitional kindergarten including one hour of instructional aide support.	TK/Kindergarten Transitional Aide Support 2000-2999: Classified Personnel Salaries Base $36,072	TK/Kindergarten Transitional Aide Support 2000-2999: Classified Personnel Salaries Base $41,965
		3000-3999: Employee Benefits Base $9,074	TK/Kindergarten Transitional Aide Support 3000-3999: Employee Benefits Base $10,566

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 1.3: Provide training on Next Generation Science Standards	AS 1.3: The District continued to provide 6-8th grade science teachers the opportunity to attend NGSS professional development and collaborate together. The District contracted with SJCOE to provide all K-5 teachers training on the implementation of NGSS and	Professional Development Materials 4000-4999: Books And Supplies Base $1,000	Professional Development Materials 4000-4999: Books And Supplies Base $3,856
		Contracted Presenters 5000-5999: Services And Other Operating Expenditures Base $1,125	Contracted Presenters 5000-5999: Services And Other Operating Expenditures Base $2,472

	how to best support English Learners.	Teacher Extra 1000-1999: Certificated Personnel Salaries Lottery $3,875	Teacher Extra 1000-1999: Certificated Personnel Salaries Lottery $945
		Teacher Extra Stat Benefits 3000-3999: Employee Benefits Lottery $693	Teacher Extra Stat Benefits 3000-3999: Employee Benefits Lottery $169

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 1.4: Implement GLAD strategies in all 3-5 grade classrooms.	All 3-5 grade teachers were provided training in GLAD strategies. Instructional coaches supported teachers in the implementation of GLAD strategies.	Teacher salaries, benefits, contracted presenters, and workshops 1000-1999: Certificated Personnel Salaries Supplemental $27,720	Teacher salaries, benefits, contracted presenters, and workshops 1000-1999: Certificated Personnel Salaries Supplemental $18,520
		3000-3999: Employee Benefits Supplemental $4,958	3000-3999: Employee Benefits Supplemental $3,306
		4000-4999: Books And Supplies Supplemental $19,500	4000-4999: Books And Supplies Supplemental $9,563
		5000-5999: Services And Other Operating Expenditures Supplemental $28,000	5000-5999: Services And Other Operating Expenditures Supplemental $36,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 1.5: Provide two in-service day on meeting the needs of diverse learners.	AS 1.5: All instructional staff members were provided two in-service days on meeting the needs of diverse learners.	Teacher salaries (Per Diem) 1000-1999: Certificated Personnel Salaries Supplemental $95,468	Teacher salaries (Per Diem) 1000-1999: Certificated Personnel Salaries Supplemental $64,922
		3000-3999: Employee Benefits Supplemental $17,074	3000-3999: Employee Benefits Supplemental $11,591

		PD Materials 4000-4999: Books And Supplies Supplemental $2,000	4000-4999: Books And Supplies Supplemental $0
		Contracted Presenters 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	5000-5999: Services And Other Operating Expenditures Supplemental $6,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 1.6: Provide all school and district teams with time to collaborate around developing formative assessments in all subject areas to provide data to ensure all learners are succeeding at high levels and to develop effective interventions.	AS 1.6: Provided all school and district teams with time to collaborate around developing formative assessments in all subject areas to provide data to ensure all learners are succeeding at high levels and to develop effective interventions.	Included in 3.1 Staffing	Included in 3.1 Staffing

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 1.7: Maintain summer school for those students that are not meeting academic standards.	AS 1.7: JSD will hold summer school from June 4 -29th for those students that are not meeting academic standards.	Admin/Teacher salaries 1000-1999: Certificated Personnel Salaries Supplemental $66,934	Admin/Teacher salaries 1000-1999: Certificated Personnel Salaries Supplemental $72,865
		Secretary, Bus Driver, and instructional aide salaries 2000-2999: Classified Personnel Salaries Supplemental $5,183	Secretary, Bus Driver, and instructional aide salaries 2000-2999: Classified Personnel Salaries Supplemental $11,500
		3000-3999: Employee Benefits Supplemental $14,185	3000-3999: Employee Benefits Supplemental $15,902
		4000-4999: Books And Supplies Supplemental $12,815	4000-4999: Books And Supplies Supplemental $4,318

		City of Tracy Crossing Guard 5000-5999: Services And Other Operating Expenditures Supplemental $1,000	City of Tracy Crossing Guard 5000-5999: Services And Other Operating Expenditures Supplemental $1,897

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 1.8: Monitor and refine the Response to Intervention program district-wide including before, during, and after school.	AS 1.8: The District formed a task force to review the Response to Intervention program district-wide including before, during, and after school. From this a series of recommendations were made to universal screeners, staffing, and materials used. The District also applied for the MTSS grant to further improve the RTI program.	IC Supplemental; GL Leads; Extra Hours Remediation site budgets 1000-1999: Certificated Personnel Salaries Supplemental $226,150	IC Supplemental; GL Leads; Extra Hours Remediation site budgets 1000-1999: Certificated Personnel Salaries Supplemental $176,783
		EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg 2000-2999: Classified Personnel Salaries Supplemental $316,716	EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budget 2000-2999: Classified Personnel Salaries Supplemental $245,999
		Stats + H&W 3000-3999: Employee Benefits Supplemental $121,069	Stats + H&W 3000-3999: Employee Benefits Supplemental $110,862
		Remediation - site budgets 4000-4999: Books And Supplies Supplemental $8,118	Remediation - site budgets 4000-4999: Books And Supplies Supplemental $656
		Remediation - site budgets 5000-5999: Services And Other Operating Expenditures Supplemental $11,720	Remediation - site budgets 5000-5999: Services And Other Operating Expenditures Supplemental $3,813

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 1.9: Provide all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing	AS 1.9: Provided all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing	Art, dance, band stipends, GATE, Athletic coach, add'l math time @ Jefferson, Robotics instruction, Stipends for yearbook, Sci Camp	Art, dance, band stipends, GATE, Athletic coach, add'l math time @ Jefferson, Robotics instruction, Stipends for yearbook, Sci Camp

Science, Technology, Engineering, Arts, and Mathematics (STEAM).	Science, Technology, Engineering, Arts, and Mathematics (STEAM).	& Athletic director 1000-1999: Certificated Personnel Salaries Base $54,779	& Athletic director 1000-1999: Certificated Personnel Salaries Base $31,206
		3000-3999: Employee Benefits Base $8,747	3000-3999: Employee Benefits Base $6,527
		Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science 4000-4999: Books And Supplies Base $32,085	Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science 4000-4999: Books And Supplies Base $41,048
		Art/Dance, Field Trips, GATE, Contracted Referees, TUSD Advanced Math 5000-5999: Services And Other Operating Expenditures Base $60,255	Art/Dance, Field Trips, GATE, Contracted Referees, TUSD Advanced Math 5000-5999: Services And Other Operating Expenditures Base $37,699
		Athletics/Coaches 2000-2999: Classified Personnel Salaries Base $5,450	Athletics/Coaches 2000-2999: Classified Personnel Salaries Base $3,800

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 1.10: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development.	AS 1.10: Monitored and evaluated classroom teachers' designated ELD instruction focusing on academic language development. The District needs to continue providing additional PD on implementing the ELD instructional units in the Wonders and Springboard curriculum.	1000-1999: Certificated Personnel Salaries Supplemental $12,187	1000-1999: Certificated Personnel Salaries Supplemental $11,756
		2000-2999: Classified Personnel Salaries Supplemental $5,563	2000-2999: Classified Personnel Salaries Supplemental $5,361
		3000-3999: Employee Benefits Supplemental $5,675	3000-3999: Employee Benefits Supplemental $5,870

Analysis

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

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

The District continued to make progress in providing all teachers with training in GLAD strategies to support English Learners. In addition, Summer School and RTI were utilized to provide interventions to help close the achievement gap for English learners, Socio-economically disadvantaged, and Foster Youth. The greatest success this year was the implementation of a new ELA/ELD curriculum that was aligned with the Common Core State Standards. The District continues to struggle with providing after school professional development for teachers outside of staff meetings. In addition, the District continues to struggle with providing enough supports to classroom teacher implementing the Tier 1 ELD curriculum.

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

The actions/services of this goal were effective and will continue to be implemented in the next cycle of the plan. Students on the CAASPP increased by .25% in both ELA and Math, while this wasn't as much growth as expected the District is moving in a positive direction. In the area of ELA implementation the District remained a 4 on the State Implementation survey. In the area of math implementation the District from a 4 to a 5 on the State Implementation survey. In the area of ELD, the District improved from level 2 beginning development to a 3 initial implementation on the State Implementation survey. 100% of 3-5 teachers were provided GLAD training and 100% of the classrooms are in the initial implementation phase. 100% of teacher teams were provided time to collaborate around closing the achievement gap for diverse learners while administrators were provided time bi-weekly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

District will explain material difference for any budget item which exceeds $25K if variance is +/- >25%. Budget items less than $25K are not considered material and are typically not detailed. 1.1 Upper grade curriculum arrived in 2017-18 which increased our actual expenses vs. budget. 1.4 Budget based on hourly teacher comp vs. substitute costs. 1.5 Only one mandatory PD day - optional days have lighter attendance. Additionally, some teachers attended PD on new curriculum in the 2016-17 end of school year vs. waiting until the 17-18 year. Those expenses hit prior year. 1.7 Summer school EA based on prior year actuals. 1.8 District still encounters challenges in using budget provided for after school remediation activities.

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

The District reviewed its based program and redefined what is considered base and what is considered supplemental. Due to this redefinition Action/Service 1.6 was updated and 2.5% of certificated salaries was changed to supplemental to account for the time that PLC teams meet and collaborate around the needs of English learners, Socio-economically disadvantaged, and Foster Youth. The

District updated Action/Service 1.8 to better reflect the current terminology used in the District. The term Response to Intervention was replaced by Multi Tiered System of Supports.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Engagement: Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3: Parental Involvement 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. School Site Participation Data: Based upon community survey School Site Participation Data: 92%	Priority 3: Parental Involvement 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. School Site Participation Data: Based upon community survey School Site Participation Data: 91.3%
Metric/Indicator Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A.	Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A.

Expected	Actual
Metric/Indicator Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more. Promotion of Parental Participation: 90%	Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more. Promotion of Parental Participation: 89.5%
Metric/Indicator Priority 5: Pupil Engagement Priority 5A: Attendance Rate*: 97%	Priority 5: Pupil Engagement Priority 5A: Attendance Rate 96.7%
Metric/Indicator Priority 5B: Chronic Absenteeism Rate*: All Students: 3.75% Black or African American: 5% American Indian or Alaska Native: - Asian: 2% Filipino: 1.75% Hispanic or Latino: 4% Native Hawaiian or Pacific Islander: 15% White: 2.75% Two or more races: - Socio-Economically Disadvantaged: 5% English Learners: 2.75% Students with Disabilities: 6.5% Male: 2.5% Female: 5%	Priority 5B: Chronic Absenteeism Rate* All Students: 5.2% Black or African American: 6.5% American Indian or Alaska Native: 14.3% Asian: 2.5% Filipino: 3.0% Hispanic or Latino: 6.2% Native Hawaiian or Pacific Islander: 9.5% White: 4.8% Two or more races: 5.9% Socio-Economically Disadvantaged: 7.0 English Learners: 3.6% Foster Youth: 0% Students with Disabilities:10.9% Male: .3% Female: 5.0% Elementary School (TK-5): 6.2% Middle School: 3.5%
Metric/Indicator Priority 5C: Middle School Dropout Rate: 0% Verified from DataQuest Middle School Graduation Rate: 97%	Priority 5C: Middle School Dropout Rate: 0% Verified from DataQuest Middle School Graduation Rate: 98.6%

Expected	Actual
Metric/Indicator Priority 5D: NA	Priority 5D: NA
Metric/Indicator Priority 5E: NA	Priority 5E: NA
Metric/Indicator Priority 6: School Climate Priority 6A: Suspension Rate*: All Students:3.0% Black or African American: 5% American Indian or Alaska Native: - Asian: 1% Filipino: 1% Hispanic or Latino: 2% Native Hawaiian or Pacific Islander: 7% White: 2.5% Two or more races: 4% Socio-Economically Disadvantaged: 4% English Learners: 1% Students with Disabilities: 4% Foster: - Male: 4% Female: 1%	Priority 6: School Climate Priority 6A: Suspension Rate* All Students: 3.3% Black or African American: 5.1% American Indian or Alaska Native: NA Asian: 1.3% Filipino: 1.8% Hispanic or Latino: 3.6% Native Hawaiian or Pacific Islander: 0% White: 3.3% Two or more races: 5.5% Socio-Economically Disadvantaged: 4.1% English Learners: 1.6% Students with Disabilities: 5.8% Foster: 0% Male: 5.0% Female: 1.4%
Metric/Indicator Priority 6B: Expulsion Rate*: 0%	Priority 6B: Expulsion Rate*: 0%

Expected	Actual
Metric/Indicator Priority 6C: CHKS Student Perception on School Connectedness Grade 5: Baseline to be established in 17/18 Grade 7: 70% Student Perception on School Safety Grade 5: Baseline to be established in 17/18 Grade 7: 78% * Requirement of LCAP All others are district identified measures	Priority 6C: CHKS Student Perception on School Connectedness Grade 5: 63% Grade 7: 74% Student Perception on School Safety Grade 5: 93% Grade 7: 79% * Requirement of LCAP All others are district identified measures

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 2.1: Survey parents, students, and staff annually on school climate, engagement and safety.	AS 2.1: Surveyed parents, students, and staff using the CHKS survey on school climate, engagement and safety.	CHKS: All 5/7th ($1,315), CSSS: All School Staff ($550), CSPS: All Parents ($2,290) 5000-5999: Services And Other Operating Expenditures Base $4,200	CHKS: All 5/7th ($1,315), CSSS: All School Staff ($550), CSPS: All Parents ($2,290) 5000-5999: Services And Other Operating Expenditures Base $450

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 2.2: Enhance and expand school to home communication utilizing email, text, social media, and websites.	AS 2.2: Implemented Aeries Loop Communication system to expand school to home communication utilizing email, text, social media, and websites.	Contracted services: Schoolwires and SchoolLoop (Aeries) 5000-5999: Services And Other Operating Expenditures Base $14,000	Contracted services: Schoolwires and SchoolLoop (Aeries) 5000-5999: Services And Other Operating Expenditures Base $21,052

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 2.3: Provide a research based Character Education program that promotes social emotional wellness.	AS 2.3: Two of the sites provided The Second Step research based Character Education program to students to promote social emotional wellness.	Materials and Supplies 4000-4999: Books And Supplies Base $1,369	Materials and Supplies 4000-4999: Books And Supplies Base $2,092
		Contracted Services (Project Wisdom and Professional Development) 5000-5999: Services And Other Operating Expenditures Base $3,700	Contracted Services (Project Wisdom and Professional Development) 5000-5999: Services And Other Operating Expenditures Base $1,148

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 2.4: Implement the PBIS model to reduce the number of discipline incidents in all school settings.	AS 2.4: All four sites continue to implement the PBIS model and continue to show a decrease in the number of suspensions.	Supplies and Rewards to support PBIS Implementation 4000-4999: Books And Supplies Base $2,500	Supplies and Rewards to support PBIS Implementation 4000-4999: Books And Supplies Base $2,500
		Conferences to support PBIS Implementation 5000-5999: Services And Other Operating Expenditures Base $2,500	Conferences to support PBIS Implementation 5000-5999: Services And Other Operating Expenditures Base $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 2.5: Provide counseling and supports to students/families that are in need.	AS 2.5: The District provided counseling and supports to students/families that are in need at each of its sites.	VCCS 5000-5999: Services And Other Operating Expenditures Base $103,700	VCCS 5000-5999: Services And Other Operating Expenditures Base $103,700

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 2.6: Provide training and support to all staff supervising students on the	AS 2.6: The Human Resources Department and site administration provided ongoing training and	2000-2999: Classified Personnel Salaries Base $3,240	2000-2999: Classified Personnel Salaries Base $1,189

playground/cafeteria. (Campus Aides, Teachers, and Administrators)	support to all staff supervising students on the playground/cafeteria. (Campus Aides, Teachers, and Administrators)	3000-3999: Employee Benefits Base $766	3000-3999: Employee Benefits Base $254

Analysis

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

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

The District implemented all of the actions and services under this goal in fostering positive relationships among stakeholders. The sites developed weekly electronic newsletters to provide stakeholders with dates for upcoming events. All sites have been through the PBIS training and each one continues the implementation of the strategies. The sites began working on Alternative Means of Correction, but this is an area that the District needs to provide training and more time for planning. The District increased counseling services by one additional day for Traina and Hawkins School. Finally, all campus aides were provided with a training on effective supervision strategies. The District is challenged with finding consistent counselors to provide SEL support to students.

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

The actions/services of this goal were effective and will continue to be implemented in the next cycle of the plan. The District found it difficult to track parent attendance at events. While some events have sign in sheets, events like Winter Program are hard to track parents coming and going. Overall, the District suspension rate increased marginally by .1%. In the area of alternative means of correction the action/service needs to continue to decrease suspensions even more. The increased counseling provides additional time for more students to be provided services, but for the past two years the District hasn't seen the number of students seen increase by the same proportion of increased hours. Finally, campus aide training allowed for more consistent supervision. The feedback from campus aides and administrators shows that additional opportunities need to be provided, follow-up trainings, and shadowing/evaluation on the job.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

District will explain material difference for any budget item which exceeds $25K if variance is +/- >25%. Budget items less than $25K are not considered material and are typically not detailed. In Goal 2, no actions and services meet this criteria.

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

The District made a change in the wording of Action/Service 2.3 to better reflect the planned service. The term Character Education Program was replaced with Social Emotional Learning Program to be more inclusive of the content being covered in this service.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Conditions of Learning: Provide highly qualified staff, standards aligned curriculum, up to date technology, and modern school facilities that are maintained in good repair.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Basic Services Priority 1A: Teacher Missassignment: 0 Teacher of English Learners Missassignment: 0 Credentialed Teacher Teaching Outside of Subject Area: 1 Teachers Fully Credentialed: 110 Teachers Without a Full Credential: 3 Teachers by Race/Ethnicity Black or African American: 2.8% American Indian or Alaska Native: 4.6% Asian: 0% Filipino: 1% Hispanic or Latino: 0% Native Hawaiian or Pacific Islander: 1% White: 92.7% Two or more races: 0% Students by Race/Ethnicity Black or African American: 5.6% American Indian or Alaska Native: .3% Asian: 12.6% Filipino: 5.2% Hispanic or Latino: 37.2% Native Hawaiian or Pacific Islander: 1% White: 33% Two or more races: 5.1% Foster Youth: -	Priority 1: Basic Services Priority 1A: Teacher Missassignment: 0 Teacher of English Learners Missassignment: 1 Credentialed Teacher Teaching Outside of Subject Area: 0 Teachers Fully Credentialed: 112 Teachers Without a Full Credential: 1 Teachers by Race/Ethnicity Black or African American: 1.8% American Indian or Alaska Native: 1% Asian: 0% Filipino: 2.7% Hispanic or Latino: 8% Native Hawaiian or Pacific Islander: 0% White: 86.7% Two or more races: 1% Students by Race/Ethnicity Black or African American: 5.0% American Indian or Alaska Native: .3% Asian: 13.4% Filipino: 4.2% Hispanic or Latino: 38.6% Native Hawaiian or Pacific Islander: 1.1% White: 31.5% Two or more races: 4.0% Foster Youth: .38%
Metric/Indicator Priority 1B: Students Lacking Own Copy of Textbook Rate*: 0% Most Recently Adopted Textbook Rate: 100%	Priority 1B: Students Lacking Own Copy of Textbook Rate*: 0% Most Recently Adopted Textbook Rate: 100%

Expected	Actual
Metric/Indicator Overall Facility Rating*: Exemplary Maintenance FTEs: 13.25 General Funding for Maintenance Program: $500,000 Staff Satisfaction on Facilities and Maintenance: 96%	Overall Facility Rating*: Exemplary Maintenance FTEs: 13.25 General Funding for Maintenance Program: $500,000 Staff Satisfaction on Facilities and Maintenance: 96%
Metric/Indicator Technology Inventory (Student Devices) :2,456 * Requirement of LCAP All others are district identified measures	Technology Inventory (Student Devices) :2,687 * Requirement of LCAP All others are district identified measures

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 3.1: Ensure that all staff are appropriately assigned and fully credentialed.	AS 3.1: The District ensured that all staff are appropriately assigned and fully credentialed through a SJCOE credential audit.	Teacher/Administrator salaries 1000-1999: Certificated Personnel Salaries Base $9,934,386	Teacher/Administrator salaries 1000-1999: Certificated Personnel Salaries Base $9,676,152
		Classified/Management Salaries 2000-2999: Classified Personnel Salaries Base $2,468,942	Classified/Management Salaries 2000-2999: Classified Personnel Salaries Base $2,449,205
		Certificated/Classified Benefits 3000-3999: Employee Benefits Base $4,942,377	Certificated/Classified Benefits 3000-3999: Employee Benefits Base $3,979,653

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

AS 3.2: Utilize instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.	AS 3.2: The District utilized instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.	Instructional Coaches non-Suppl + $10K extra hourly PD 1000-1999: Certificated Personnel Salaries Base $109,501	Instructional Coaches non-Suppl + $10K extra hourly PD 1000-1999: Certificated Personnel Salaries Base $71,909
		Hourly pay 2000-2999: Classified Personnel Salaries Base $2,500	Hourly Pay 2000-2999: Classified Personnel Salaries Base $2,512
		Certificated/Classified Benefits 3000-3999: Employee Benefits Base $24,221	Certificated/Classified Benefits 3000-3999: Employee Benefits Base $19,720
		Workshop Supplies 4000-4999: Books And Supplies Base $5,000	Workshop Supplies 4000-4999: Books And Supplies Base $1,004
		Conference Registration and Professional Development Contracts 5000-5999: Services And Other Operating Expenditures Base $5,000	Conference Registration and Professional Development Contracts 5000-5999: Services And Other Operating Expenditures Base $115,284

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 3.3: Continue the 6 year life cycle repair/replacement for all technology devices, network equipment, servers, teacher laptops, projectors, document cameras and support staff computers.	AS 3.3: The District continued the 6 year life cycle repair/replacement for all technology devices, network equipment, servers, teacher laptops, projectors, document cameras and support staff computers.	Technology Equipment 4000-4999: Books And Supplies Base $205,000	Technology Equipment 4000-4999: Books And Supplies Base $110,336
		Contracted Services 5000-5999: Services And Other Operating Expenditures Base $60,000	Contracted Services 5000-5999: Services And Other Operating Expenditures Base $15,435

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 3.4: The Director of Maintenance Operations and Transportation will walk all of the sites quarterly to develop a list of maintenance items to be	AS 3.4: The Director of Maintenance Operations and Transportation walked sites quarterly to develop a list of maintenance items to be	Fund 14: Deferred Maintenance 4000-4999: Books And Supplies Other $50,000	Fund 14: Deferred Maintenance 4000-4999: Books And Supplies Other $6,599

completed. A focus of these walks will be on site safety.	completed. A detailed safety walk was completed at each site in April.	Routine Repair Maintenance 4000-4999: Books And Supplies Base $40,275	Routine Repair Maintenance 4000-4999: Books And Supplies Base $24,417
		Fund 14: Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Other $106,000	Fund 14: Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Other $73,764
		Routine Repair Maintenance 5000-5999: Services And Other Operating Expenditures Base $113,000	Routine Repair Maintenance 5000-5999: Services And Other Operating Expenditures Base $66,646
			One-Time Funds 4000-4999: Books And Supplies Base $3,416

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AS 3.5 Reduce class sizes in 4th-8th grades.	AS 3.5 The District saw a reduction in 4th and 5th grade classes and continues to work on reducing class sizes in 6th-8th grades.	Cost Included in 3.1 Staffing	Cost Included in 3.1 Staffing

Analysis

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

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

The District had great success in completing the Actions and Services relating to technology. Chromebooks have been provided at a 1:1 ratio for all students 3-8 and at a 3:1 ratio for TK -2nd. Also, the District was able to provide smart projectors to all 5-8th grade classrooms and upgrade its entire network. The District continues to work to fill all positions with credentialed staff. There continues to be a shortage of science, math, and special education teachers which has led the District to hire interns in some instances. In addition, in the area of Professional Learning the District made marginal gains in providing after school professional development provided by classroom teachers and instructional coaches.

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

The actions/services of this goal were effective and will continue to be implemented in the next cycle of the plan. In the area of teacher credentialing the District has been effective in almost reaching the goal of 100% of staff being properly credentialed. This action/service is annually reviewed in the credential audit conducted by the HR Department. The professional development goal is tracked by teacher participation in coaching and professional development. While all staff are receiving professional development the action/service has not been completely successful as the after school offerings have not increased. This year the District provided two professional development days that were very well received as teachers had some choice in which trainings to attend. Technology as determined by inventory audits shows that the District has been 100% successful in both meeting the student goal of technology and the life cycle goal. The District FIT report along with a meeting log kept by MOT shows that the District has met the goal of keeping sites maintained in good repair. Finally, in the area of class size the District monitors class size using its student information system and all classes 4-8th grade were flat compared to the 16/17 school year. The 16/17 4-8th grade average was 29.1 students per class and in 17/18 it was 29.2 students per class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

District will explain material difference for any budget item which exceeds $25K if variance is +/- >25%. Budget items less than $25K are not considered material and are typically not detailed. 3.1 Some variances in expenditures due to unfilled positions. Benefit amount was mis-stated and is corrected. 3.2 One instructional coach position vacant most of the year. 3.3 Technology budget is utilized as needed. 3.4 Maintenance budget is utilized as needed.

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

The District made no changes to this goal.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Beginning in August, 2017, 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 parent/community survey to determine areas the community saw as priorities.Using that data the district then prepared for parent/community forums in which District data was shared including parent/community survey results and then 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.

DATE ACTION
August 22 Present Plan Development Timeline with the Board and Invite Participation
September 12 LCAP Working Meeting with SJCOE 2:00 pm
October 4 Complete Data Collection for 8 Priority Areas (2016-2017 Data)
October 10 Present 2016-2017 8 Priority Area Data to the Board of Education
October 18 Email Community Forum Invitation and Link to Input Survey
Email Student Input Survey
November 2 LCAP Working Meeting with SJCOE 10:00 am
November 7 Staff Forum (3:15 pm Hawkins Library)
November 8 Staff Forum (3:15 pm Jefferson Media Room)
November 9 Staff Forum (3:15 pm Monticello Library)
November 14 Staff Forum (3:15 pm Traina Library)
November 15 Student Leadership Forum (3:30 pm at Monticello School)
November 15 LCAP Advisory Committee Meeting at 6:00 pm
November 16 Meet with Jefferson School Site Council
November 27 Review Data and seek input from Administrative Instructional Leadership
November 28 DELAC Advisory Meeting (3:30 pm in the Board Room)
November 29 LCAP Community Forum (6:00 pm at Hawkins School)
November 30 Meet with Hawkins School Site Council
December 5 Review Data and seek input from Cabinet

December 6 LCAP Advisory Committee Meeting at 6:00 pm
January 9 Meet with Traina School Site Council
February 8 Consult with JTA on the First Draft of the LCAP
February 9 Post Responses to Stakeholder Input on the Web and in Writing
February 13 LCAP Working Meeting with SJCOE 1:00 pm
February 16 Publish First Draft of the LCAP
February 28 LCAP Advisory Committee Meeting at 6:00 pm
March 6 LCAP Working Meeting with SJCOE 1:00 pm
May 2 Submit Draft LCAP to SJCOE
May 8 SJCOE DRAFT Review of LCAP 1:00 pm
Present Annual Update and the Draft of the LCAP to the Board
May 10 Present Draft LCAP to the DELAC 3:30 pm and LCAP Advisory Committee Meeting at 6:00 pm
June 14 LCAP and Budget Public Hearing
June 19 Board Approval of LCAP and Budget

Impact on LCAP and Annual Update

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

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 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. Based upon stakeholder feedback, JESD will continue the existing goals and actions/services without substantial changes.

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 2017-2020 LCAP and are reflected in the analysis of each goal's annual update.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

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.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Stakeholders utilized data collected and presented on the District LCAP metric template. This data included CAASPP data, attendance data, EL data, and information on interventions. This data was collected from district databases, Dataquest, and School Accountability Report Cards, and was updated to include data from the Fall 2017 California School Dashboard.

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2a and 2b: Implementation of State Standards Based Upon the SBE Implementation of State Academic Standards Reflection Tool: Common Core ELA* Common Core Math* Common Core English Learners* Next Generation Science Standards	2015-2016 Data Priority 2a and 2b: Implementation of State Standards Based Upon the SBE Implementation of State Academic Standards Reflection Tool: Common Core ELA: 4 (Full Implementation) Common Core Math: 4 (Full Implementation) Common Core English Learners: 2 (Beg. Development) Next Generation Science Standards: 2 (Beg. Development)	Expected AMO 2016-2017 Data Priority 2a and 2b: Implementation of State Standards Based Upon the SBE Implementation of State Academic Standards Reflection Tool: Common Core ELA: 4 (Full Implementation) Common Core Math: 5 (Full Implementation & Sustainability) Common Core English Learners: 3 (Initial Implementation) Next Generation Science Standards: 2 (Beg. Development)	Expected AMO 2017-2018 Data Priority 2a and 2b: Implementation of State Standards Based Upon the SBE Implementation of State Academic Standards Reflection Tool: Common Core ELA: 4 (Full Implementation) Common Core Math: 5 (Full Implementation & Sustainability) Common Core English Learners: 4 (Full Implementation) Next Generation Science Standards: 3 (Initial Implementation)	Expected AMO 2018-2019 Data Priority 2a and 2b: Implementation of State Standards Based Upon the SBE Implementation of State Academic Standards Reflection Tool: Common Core ELA:5 (Full Implementation & Sustainability) Common Core Math: 5 (Full Implementation & Sustainability) Common Core English Learners: 4 (Full Implementation) Next Generation Science Standards: 4 (Full Implementation)
Priority 4: Pupil Achievement 4A: CAASPP ELA “Met or Exceeded Standards” Black or African American American Indian or Alaska Native Asian Filipino	Priority 4: Pupil Achievement 4A: CAASPP ELA “Met or Exceeded Standards” All Students: 54% Black or African American: 50% American Indian or Alaska Native: NA Asian: 63%	Priority 4: Pupil Achievement 4A: CAASPP ELA “Met or Exceeded Standards” All Students: 57% Black or African American: 53% American Indian or Alaska Native: NA Asian: 66%	Priority 4: Pupil Achievement 4A: CAASPP ELA “Met or Exceeded Standards” All Students: 60% Black or African American: 56% American Indian or Alaska Native: NA Asian: 69%	Priority 4: Pupil Achievement 4A: CAASPP ELA “Met or Exceeded Standards” All Students: 63% Black or African American: 59% American Indian or Alaska Native: NA Asian: 72%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Hispanic or Latino Native Hawaiian or Pacific Islander White Two or more races Socio-Economically Disadvantaged English Learners Students with Disabilities Male Female CAASPP Math “Met or Exceeded Standards” Black or African American American Indian or Alaska Native Asian Filipino Hispanic or Latino Native Hawaiian or Pacific Islander White Two or more races Socio-Economically Disadvantaged English Learners Students with Disabilities Male Female	Filipino: 59% Hispanic or Latino: 49% Native Hawaiian or Pacific Islander: 42% White: 59% Two or more races: 54% Socio-Economically Disadvantaged: 43% English Learners: 33% Students with Disabilities: 10% Male: 48% Female: 59% CAASPP Math “Met or Exceeded Standards” All Students: 45% Black or African American: 33% American Indian or Alaska Native: NA Asian: 56% Filipino: 48% Hispanic or Latino: 37% Native Hawaiian or Pacific Islander: 36% White: 51% Two or more races: 52% Socio-Economically Disadvantaged: 32% English Learners: 27% Students with Disabilities: 10% Male: 46% Female: 44%	Filipino: 62% Hispanic or Latino: 52% Native Hawaiian or Pacific Islander: 45% White: 62% Two or more races: 57% Socio-Economically Disadvantaged: 46% English Learners: 36% Students with Disabilities: 13% Male: 51% Female: 62% CAASPP Math “Met or Exceeded Standards” All Students: 48% Black or African American: 36% American Indian or Alaska Native: NA Asian: 59% Filipino: 51% Hispanic or Latino: 40% Native Hawaiian or Pacific Islander: 39% White: 54% Two or more races: 55% Socio-Economically Disadvantaged: 35% English Learners: 30% Students with Disabilities: 13% Male: 49% Female: 47%	Filipino: 65% Hispanic or Latino: 55% Native Hawaiian or Pacific Islander: 48% White: 65% Two or more races: 60% Socio-Economically Disadvantaged: 49% English Learners: 39% Students with Disabilities: 16% Male: 54% Female: 65% CAASPP Math “Met or Exceeded Standards” All Students: 51% Black or African American: 39% American Indian or Alaska Native: NA Asian: 62% Filipino: 54% Hispanic or Latino: 43% Native Hawaiian or Pacific Islander: 42% White: 57% Two or more races: 58% Socio-Economically Disadvantaged: 38% English Learners: 33% Students with Disabilities: 16% Male: 52% Female: 50%	Filipino: 68% Hispanic or Latino: 58% Native Hawaiian or Pacific Islander: 51% White: 68% Two or more races: 63% Socio-Economically Disadvantaged: 52% English Learners: 42% Students with Disabilities: 19% Male: 57% Female: 68% CAASPP Math “Met or Exceeded Standards” All Students:54% Black or African American:42% American Indian or Alaska Native: NA Asian: 65% Filipino: 57% Hispanic or Latino: 46% Native Hawaiian or Pacific Islander: 45% White: 60% Two or more races: 61% Socio-Economically Disadvantaged: 31% English Learners: 36% Students with Disabilities: 19% Male: 55% Female: 53%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4B: The State no longer uses API	4B: The State no longer uses API	4B: The State no longer uses API	4B: The State no longer uses API	4B: The State no longer uses API
4C: A-G Completion NA for K-8	4C: A-G Completion NA for K-8	4C: A-G Completion NA for K-8	4C: A-G Completion NA for K-8	4C: A-G Completion NA for K-8
4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate EL Cohort Attaining English Proficient Level (AMAO 2<5 years) Rate* EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) Rate*	4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate: 79.2% EL Cohort Attaining English Proficient Level (AMAO 2<5 years) Rate*: 46.4% EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) Rate*: 79.8%	4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate: 81% EL Cohort Attaining English Proficient Level (AMAO 2<5 years) Rate*: 49% EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) Rate*: 82%	4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate: 83% EL Cohort Attaining English Proficient Level (AMAO 2<5 years) Rate*: 51% EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) Rate*: 84%	4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate: 85% EL Cohort Attaining English Proficient Level (AMAO 2<5 years) Rate*: 53% EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) Rate*: 86%
4E: EL Reclassification Rate*	4E: EL Reclassification Rate*: 11.3%	4:E EL Reclassification Rate*: 14%	4E: EL Reclassification Rate*: 17%	4E: EL Reclassification Rate*: 20%
4F: AP Exam Pass Rate NA for K-8	4F: AP Exam Pass Rate NA for K-8	4F: AP Exam Pass Rate NA for K-8	4F: AP Exam Pass Rate NA for K-8	4F: AP Exam Pass Rate NA for K-8
4G: % of College Prep NA for K-8	4G: % of College Prep NA for K-8	4G: % of College Prep NA for K-8	4G: % of College Prep NA for K-8	4G: % of College Prep NA for K-8
Priority 7: Course Access 7A. Broad Course of Study (# of STEAM Electives)	Priority 7: Course Access 7A. Broad Course of Study(# of STEAM Electives): 24	Priority 7: Course Access 7A. Broad Course of Study (# of STEAM Electives): 26	Priority 7: Course Access 7A. Broad Course of Study (# of STEAM Electives): 27	Priority 7: Course Access 7A. Broad Course of Study (# of STEAM Electives): 28

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
7B. Broad Course of Study available for Unduplicated students	7B. Broad Course of Study available for Unduplicated students: Verified yes by Master Sch.	7B. Broad Course of Study available for Unduplicated students: Verified yes by Master Sch.	7B. Broad Course of Study available for Unduplicated students: Verified yes by Master Sch.	7B. Broad Course of Study available for Unduplicated students: Verified yes by Master Sch.
7C. Broad Course of Study available for students with Exceptional Needs Advanced Math Courses Offered Count Advanced Math Courses Enrollment Rate	7C. Broad Course of Study available for students with Exceptional Needs: Verified yes by Master Sch. Advanced Math Courses Offered Count: 3 sections Adv. Math Courses Enrollment Rate: 7.6%	7C. Broad Course of Study available for students with Exceptional Needs: Verified yes by Master Sch. Advanced Math Courses Offered Count: 3 sections Adv. Math Courses Enrollment Rate: 8%	7C. Broad Course of Study available for students with Exceptional Needs: Verified yes by Master Sch. Advanced Math Courses Offered Count: 2 sections Adv. Math Courses Enrollment Rate: 8.5%	7C. Broad Course of Study available for students with Exceptional Needs: Verified yes by Master Sch. Advanced Math Courses Offered Count: 2 sections Adv. Math Courses Enrollment Rate: 9%
Priority 8: Other Pupil Outcomes Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate Grade 5 Grade 7 * Requirement of LCAP All others are district identified measures	Priority 8: Other Pupil Outcomes Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate Grade 5: 72.1% Grade 7: 72.9% * Requirement of LCAP All others are district identified measures	Priority 8: Other Pupil Outcomes Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate Grade 5: 75% Grade 7: 76% * Requirement of LCAP All others are district identified measures	Priority 8: Other Pupil Outcomes Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate Grade 5: 78% Grade 7: 79% * Requirement of LCAP All others are district identified measures	Priority 8: Other Pupil Outcomes Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate Grade 5: 81% Grade 7: 82% * Requirement of LCAP All others are district identified measures

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 1.1: Ensure that the ELA/ELD CCSS instructional units are implemented using CCSS strategies.	AS 1.1: Ensure that the ELA/ELD CCSS instructional units are implemented using CCSS strategies.	AS 1.1: Ensure that the ELA/ELD CCSS instructional units are implemented using CCSS strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$2,500	$2,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies Necessary to Support the New Adoption and Core Literature Novels.	4000-4999: Books And Supplies Supplies Necessary to Support the New Adoption and Core Literature Novels.	4000-4999: Books And Supplies Supplies Necessary to Support the New Adoption and Core Literature Novels.
Amount	$50,000	$10,000	$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Presenters	5000-5999: Services And Other Operating Expenditures Contracted Presenters	5000-5999: Services And Other Operating Expenditures Contracted Presenters

Action 2

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

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

All

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

Specific Schools: Hawkins, Traina, and Monticello
Specific Grade Spans: TK - K

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

AS 1.2: Monitor/Maintain all-day kindergarten and transitional kindergarten including one hour of instructional aide support.	AS 1.2: Maintain all-day kindergarten and transitional kindergarten including one hour of instructional aide support.	AS 1.2: Maintain all-day kindergarten and transitional kindergarten including one hour of instructional aide support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$36,072	$48,754	$48,754
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries TK/Kindergarten Transitional Aide Support	2000-2999: Classified Personnel Salaries TK/Kindergarten Transitional Aide Support	2000-2999: Classified Personnel Salaries TK/Kindergarten Transitional Aide Support
Amount	$9,074	$12,457	$14,833
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 1.3: Provide training on Next Generation Science Standards	AS 1.3: Implement Next Generation Science Standards in 5-8th grades.	AS 1.3: Implement Next Generation Science Standards in TK - 4 grades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$150,000	$300,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Professional Development Materials	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Textbooks
Amount	$1,125	$1,125	$1,125
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Presenters	5000-5999: Services And Other Operating Expenditures Contracted Presenters	5000-5999: Services And Other Operating Expenditures Contracted Presenters
Amount	$3,875		
Source	Lottery		
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Extra		
Amount	$693		
Source	Lottery		
Budget Reference	3000-3999: Employee Benefits Teacher Extra Stat Benefits		

Action 4

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 1.4: Implement GLAD strategies in all 3-5 grade classrooms.	AS 1.4: Implement GLAD strategies in all 6-8 grade classrooms.	AS 1.4: Continue to include GLAD strategies in all classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,720	$27,720	$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries, benefits, contracted presenters, and workshops	1000-1999: Certificated Personnel Salaries Teacher salaries, benefits, contracted presenters, and workshops	1000-1999: Certificated Personnel Salaries Teacher salaries - missed training; refresh

Amount	$4,958	$5,471	$1,079
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$19,500	$19,500	$19,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$28,000	$27,000	$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 1.5: Provide two in-service days on meeting the needs of diverse learners.	AS 1.5: Provide two in-service days on meeting the needs of diverse learners.	AS 1.5: Provide two in-service days on meeting the needs of diverse learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$95,468	$97,377	$97,377
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries (Per Diem)	1000-1999: Certificated Personnel Salaries Teacher salaries (Per Diem)	1000-1999: Certificated Personnel Salaries Teacher salaries (Per Diem)
Amount	$17,074	$19,187	$20,988
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$2,000	$2,000	$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies PD Materials	4000-4999: Books And Supplies PD Materials	4000-4999: Books And Supplies PD Materials
Amount	$5,000	$5,000	$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Presenters	5000-5999: Services And Other Operating Expenditures Contracted Presenters	5000-5999: Services And Other Operating Expenditures Contracted Presenters

Action 6

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

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

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 1.6: Provide all school and district teams with time to collaborate around developing formative assessments in all subject areas to provide data to ensure all learners are succeeding at high levels and to develop effective interventions.	AS 1.6: Provide all school and district teams with time to collaborate around developing formative assessments in all subject areas to provide data to ensure all learners are succeeding at high levels and to develop effective interventions.	AS 1.6: Provide all school and district teams with time to collaborate around developing formative assessments in all subject areas to provide data to ensure all learners are succeeding at high levels and to develop effective interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$283,774	$287,609
Source		Supplemental	Supplemental
Budget Reference	Included in 3.1 Staffing	1000-3000: Salaries & Benefits Staffing	1000-3000: Salaries & Benefits Staffing

Action 7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 1.7: Maintain summer school for those students that are not meeting academic standards.	AS 1.7: Maintain summer school for those students that are not meeting academic standards.	AS 1.7: Maintain summer school for those students that are not meeting academic standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$66,934	$71,715	$71,715
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Admin/Teacher salaries	1000-1999: Certificated Personnel Salaries Admin/Teacher salaries	1000-1999: Certificated Personnel Salaries Admin/Teacher salaries

Amount	$5,183	$5,287	$5,287
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Secretary, Bus Driver, and instructional aide salaries	2000-2999: Classified Personnel Salaries Secretary, Bus Driver, and instructional aide salaries	2000-2999: Classified Personnel Salaries Secretary, Bus Driver, and instructional aide salaries
Amount	$14,185	$15,594	$17,156
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$12,815	$12,815	$12,815
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$1,000	$1,000	$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures City of Tracy Crossing Guard	5000-5999: Services And Other Operating Expenditures City of Tracy Crossing Guard	5000-5999: Services And Other Operating Expenditures City of Tracy Crossing Guard

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 1.8: Monitor and refine the Response to Intervention program district-wide including before, during, and after school.	AS 1.8: Monitor and refine the Multi Tiered System of Supports district-wide.	AS 1.8: Monitor and refine the Multi Tiered System of Supports district-wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$226,150	$261,545	$261,545
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries IC Supplemental; GL Leads; Extra Hours Remediation site budgets	1000-1999: Certificated Personnel Salaries IC Supplemental; GL Leads; Extra Hours Remediation site budgets	1000-1999: Certificated Personnel Salaries IC Supplemental; GL Leads; Extra Hours Remediation site budgets
Amount	$316,716	$215,776	$215,776
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg	2000-2999: Classified Personnel Salaries EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg	2000-2999: Classified Personnel Salaries EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg

Amount	$121,069	$133,772	$144,519
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Stats + H&W	3000-3999: Employee Benefits Stats + H&W	3000-3999: Employee Benefits Stats + H&W
Amount	$8,118	$6,991	$6,991
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Remediation - site budgets	4000-4999: Books And Supplies Remediation - site budgets	4000-4999: Books And Supplies Remediation - site budgets
Amount	$11,720	$3,336	$3,336
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Remediation - site budgets	5000-5999: Services And Other Operating Expenditures Remediation - site budgets	5000-5999: Services And Other Operating Expenditures Remediation - site budgets

Action 9

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 1.9: Provide all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing Science, Technology, Engineering, Arts, and Mathematics (STEAM).	AS 1.9: Provide all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing Science, Technology, Engineering, Arts, and Mathematics (STEAM).	AS 1.9: Provide all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing Science, Technology, Engineering, Arts, and Mathematics (STEAM).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$54,779	$54,879	$54,981
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Art, dance, band stipends, GATE, Athletic coach, add'l math time @ Jefferson, Robotics instruction, Stipends for yearbook, Sci Camp & Athletic director	1000-1999: Certificated Personnel Salaries Art, dance, band stipends, GATE, Athletic coach, add'l math time @ Jefferson, Robotics instruction, Stipends for yearbook, Sci Camp & Athletic director	1000-1999: Certificated Personnel Salaries Art, dance, band stipends, GATE, Athletic coach, add'l math time @ Jefferson, Robotics instruction, Stipends for yearbook, Sci Camp & Athletic director
Amount	$8,747	$9,663	$10,540
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$32,085	$32,085	$32,085
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science	4000-4999: Books And Supplies Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science	4000-4999: Books And Supplies Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science

Amount	$60,255	$57,755	$57,755
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Art/Dance, Field Trips, GATE, Contracted Referees, TUSD Advanced Math	5000-5999: Services And Other Operating Expenditures Art/Dance, Field Trips, GATE, Contracted Referees	5000-5999: Services And Other Operating Expenditures Art/Dance, Field Trips, GATE, Contracted Referees
Amount	$5,450	$5,450	$5,450
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Athletics/Coaches	2000-2999: Classified Personnel Salaries Athletics/Coaches	2000-2999: Classified Personnel Salaries Athletics/Coaches

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

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

AS 1.10: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development.	AS 1.10: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development.	AS 1.10: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,187	$12,187	$12,187
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$5,563	$5,563	$5,563
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$5,675	$6,003	$6,332
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Engagement: Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Stakeholders utilized data collected and presented on the District LCAP metric template. This data was consolidated from district databases, Dataquest, and School Accountability Report Cards, and was updated to include data from the Fall 2017 California School Dashboard.
This data included 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.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parental Involvement	2015-2016 Data	EAMO 2016-2017 Data	EAMO 2017-2018 Data	EAMO 2018-2019 Data

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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. School Site Participation Data: Based upon community survey	Priority 3: Parental Involvement 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. School Site Participation Data: 91.3%	Priority 3: Parental Involvement 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. School Site Participation Data: 92%	Priority 3: Parental Involvement 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. School Site Participation Data: 93%	Priority 3: Parental Involvement 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. School Site Participation Data: 94%
Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A.	Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A.	Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A.	Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A.	Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A.
Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.	Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.	Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.	Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.	Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Promotion of Parental Participation	Promotion of Parental Participation: 89.5%	Promotion of Parental Participation: 90%	Promotion of Parental Participation: 91%	Promotion of Parental Participation: 92%
Priority 5: Pupil Engagement Priority 5A: Attendance Rate*	Priority 5: Pupil Engagement Priority 5A: Attendance Rate*: 96.7%	Priority 5: Pupil Engagement Priority 5A: Attendance Rate*: 97%	Priority 5: Pupil Engagement Priority 5A: Attendance Rate*: 97.25%	Priority 5: Pupil Engagement Priority 5A: Attendance Rate*: 97.5%
Priority 5B: Chronic Absenteeism Rate* Black or African American American Indian or Alaska Native Asian Filipino Hispanic or Latino Native Hawaiian or Pacific Islander White Two or more races Socio-Economically Disadvantaged English Learners Students with Disabilities Male Female	Priority 5B: Chronic Absenteeism Rate*: All Students: 4.1% Black or African American: 6% American Indian or Alaska Native: - Asian: 2.2% Filipino: 1.9% Hispanic or Latino: 4.3% Native Hawaiian or Pacific Islander: 18% White: 4% Two or more races: - Socio-Economically Disadvantaged: 5.4% English Learners: 2.9% Students with Disabilities: 7.3% Male: 2.8% Female: 5.5%	Priority 5B: Chronic Absenteeism Rate*: All Students: 3.75% Black or African American: 5% American Indian or Alaska Native: - Asian: 2% Filipino: 1.75% Hispanic or Latino: 4% Native Hawaiian or Pacific Islander: 15% White: 2.75% Two or more races: - Socio-Economically Disadvantaged: 5% English Learners: 2.75% Students with Disabilities: 6.5% Male: 2.5% Female: 5%	Priority 5B: Chronic Absenteeism Rate*: All Students:3.5% Black or African American: 4% American Indian or Alaska Native: - Asian: 1.75% Filipino: 1.5% Hispanic or Latino: 3.5% Native Hawaiian or Pacific Islander: 12% White: 2.5% Two or more races: - Socio-Economically Disadvantaged: 4.5% English Learners: 2.5% Students with Disabilities: 6% Male: 2% Female: 4%	Priority 5B: Chronic Absenteeism Rate*: All Students: 3.0% Black or African American: 3% American Indian or Alaska Native: - Asian: 1.5% Filipino: 1.5% Hispanic or Latino: 3% Native Hawaiian or Pacific Islander: 9% White: 2% Two or more races: - Socio-Economically Disadvantaged: 4% English Learners: 2.25% Students with Disabilities: 5.5% Male: 1.75% Female: 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5C: Middle School Dropout Rate Middle School Graduation Rate	Priority 5C: Middle School Dropout Rate: 0% Verified from DataQuest Middle School Graduation Rate: 96.6%	Priority 5C: Middle School Dropout Rate: 0% Verified from DataQuest Middle School Graduation Rate: 97%	Priority 5C: Middle School Dropout Rate: 0% Verified from DataQuest Middle School Graduation Rate: 97.5%	Priority 5C: Middle School Dropout Rate: 0% Verified from DataQuest Middle School Graduation Rate: 98%
Priority 5D: NA	Priority 5D: NA	Priority 5D: NA	Priority 5D: NA	Priority 5D: NA
Priority 5E: NA	Priority 5E: NA	Priority 5E: NA	Priority 5E: NA	Priority 5E: NA
Priority 6: School Climate Priority 6A: Suspension Rate* Black or African American American Indian or Alaska Native Asian Filipino Hispanic or Latino Native Hawaiian or Pacific Islander White Two or more races Socio-Economically Disadvantaged English Learners Students with Disabilities Foster Male Female	Priority 6: School Climate Priority 6A: Suspension Rate*: All Students: 3.2% Black or African American: 6.1% American Indian or Alaska Native: - Asian: 1.4% Filipino: 1.6% Hispanic or Latino: 2.9% Native Hawaiian or Pacific Islander: 9.1% White: 3.2% Two or more races: 5% Socio-Economically Disadvantaged: 5.1% English Learners: 1.8% Students with Disabilities: 4.6% Foster: - Male: 5.2%	Priority 6: School Climate Priority 6A: Suspension Rate*: All Students:3.0% Black or African American: 5% American Indian or Alaska Native: - Asian: 1% Filipino: 1% Hispanic or Latino: 2% Native Hawaiian or Pacific Islander: 7% White: 2.5% Two or more races: 4% Socio-Economically Disadvantaged: 4% English Learners: 1% Students with Disabilities: 4% Foster: - Male: 4%	Priority 6: School Climate Priority 6A: Suspension Rate*: All Students: 2.75% Black or African American: 4% American Indian or Alaska Native: - Asian: 1% Filipino: 1% Hispanic or Latino: 1.5% Native Hawaiian or Pacific Islander: 5% White: 2% Two or more races: 3% Socio-Economically Disadvantaged: 3% English Learners: 1% Students with Disabilities: 3% Foster: - Male: 3%	Priority 6: School Climate Priority 6A: Suspension Rate*: All Students: 2.5% Black or African American: 3% American Indian or Alaska Native: - Asian: 1% Filipino: 1% Hispanic or Latino: 1% Native Hawaiian or Pacific Islander: 3% White: 1.5% Two or more races: 2% Socio-Economically Disadvantaged: 2% English Learners: 1% Students with Disabilities: 2% Foster: - Male: 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Female: 1.2%	Female: 1%	Female: 1%	Female: 1%
Priority 6B: Expulsion Rate*	Priority 6B: Expulsion Rate*: 0%	Priority 6B: Expulsion Rate*: 0%	Priority 6B: Expulsion Rate*: 0%	Priority 6B: Expulsion Rate*: 0%
Priority 6C: CHKS Student Perception on School Connectedness Grade 5 Grade 7 Student Perception on School Safety Grade 5 Grade 7 * Requirement of LCAP All others are district identified measures	Priority 6C: CHKS Student Perception on School Connectedness Grade 5: Baseline to be established in 17/18 Grade 7: 67% Student Perception on School Safety Grade 5: Baseline to be established in 17/18 Grade 7: 75% * Requirement of LCAP All others are district identified measures	Priority 6C: CHKS Student Perception on School Connectedness Grade 5: Baseline to be established in 17/18 Grade 7: 70% Student Perception on School Safety Grade 5: Baseline to be established in 17/18 Grade 7: 78% * Requirement of LCAP All others are district identified measures	Priority 6C: CHKS Student Perception on School Connectedness Grade 5: Baseline to be established in 17/18 Grade 7: 73% Student Perception on School Safety Grade 5: Baseline to be established in 17/18 Grade 7: 81% * Requirement of LCAP All others are district identified measures	Priority 6C: CHKS Student Perception on School Connectedness Grade 5: Baseline to be established in 17/18 Grade 7: 77% Student Perception on School Safety Grade 5: Baseline to be established in 17/18 Grade 7 84% * Requirement of LCAP All others are district identified measures

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 2.1: Survey parents, students, and staff annually on school climate, engagement and safety.	AS 2.1: Survey parents, students, and staff annually on school climate, engagement and safety.	AS 2.1: Survey parents, students, and staff annually on school climate, engagement and safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,200	$4,200	$4,200
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CHKS: All 5/7th ($1,315), CSSS: All School Staff ($550), CSPS: All Parents ($2,290)	5000-5999: Services And Other Operating Expenditures CHKS: All 5/7th ($1,315), CSSS: All School Staff ($550), CSPS: All Parents ($2,290)	5000-5999: Services And Other Operating Expenditures CHKS: All 5/7th ($1,315), CSSS: All School Staff ($550), CSPS: All Parents ($2,290)

Action 2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 2.2: Enhance and expand school to home communication utilizing email, text, social media, and websites.	AS 2.2: Enhance and expand school to home communication utilizing email, text, social media, and websites.	AS 2.2: Enhance and expand school to home communication utilizing email, text, social media, and websites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,000	$14,000	$14,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted services: Schoolwires and SchoolLoop (Aeries)	5000-5999: Services And Other Operating Expenditures Contracted services: Schoolwires and SchoolLoop (Aeries)	5000-5999: Services And Other Operating Expenditures Contracted services: Schoolwires and SchoolLoop (Aeries)

Action 3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 2.3: Provide a research based Character Education program that promotes social emotional wellness.	AS 2.3: Provide a research based Social Emotional Learning program that promotes social emotional wellness.	AS 2.3: Provide a research based Social Emotional Learning program that promotes social emotional wellness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,369	$1,369	$1,369
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	$3,700	$3,700	$3,700
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services (Project Wisdom and Professional Development)	5000-5999: Services And Other Operating Expenditures Contracted Services (Project Wisdom and Professional Development)	5000-5999: Services And Other Operating Expenditures Contracted Services (Project Wisdom and Professional Development)

Action 4

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 2.4: Implement the PBIS model to reduce the number of discipline incidents in all school settings.	AS 2.4: Implement the PBIS model to reduce the number of discipline incidents in all school settings.	AS 2.4: Implement the PBIS model to reduce the number of discipline incidents in all school settings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,500	$2,500	$2,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies and Rewards to support PBIS Implementation	4000-4999: Books And Supplies Supplies and Rewards to support PBIS Implementation	4000-4999: Books And Supplies Supplies and Rewards to support PBIS Implementation

Amount	$2,500	$2,500	$2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences to support PBIS Implementation	5000-5999: Services And Other Operating Expenditures Conferences to support PBIS Implementation	5000-5999: Services And Other Operating Expenditures Conferences to support PBIS Implementation

Action 5

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 2.5: Provide counseling and supports to students/families that are in need.	AS 2.5: Provide counseling and supports to students/families that are in need.	AS 2.5: Provide counseling and supports to students/families that are in need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$103,700	$103,700	$103,700
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures VCCS	5000-5999: Services And Other Operating Expenditures VCCS	5000-5999: Services And Other Operating Expenditures VCCS

Action 6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 2.6: Provide training and support to all staff supervising students on the playground/cafeteria. (Campus Aides, Teachers, and Administrators)	AS 2.6: Provide training and support to all staff supervising students on the playground/cafeteria. (Campus Aides, Teachers, and Administrators)	AS 2.6: Provide training and support to all staff supervising students on the playground/cafeteria. (Campus Aides, Teachers, and Administrators)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,240	$3,240	$3,240
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Campus Aide salaries and benefits.	2000-2999: Classified Personnel Salaries
Amount	$766	$766	$766
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Conditions of Learning: Provide highly qualified staff, standards aligned curriculum, up to date technology, and modern school facilities that are maintained in good repair.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

In order to maintain and improve the high quality instruction, stakeholders reviewed the Fall 2017 California School Dashboard and School Accountability Report Card data and identified the following needs for all students:

- Teachers appropriately assigned and fully credentialed
- Facilities in good condition
- Access to standards aligned materials
- Improved campus supervision

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic Services Priority 1A:	2015-2016 Data Priority 1: Basic Services Priority 1A:	EAMO 2016-2017 Data Priority 1: Basic Services Priority 1A:	EAMO 2017-2018 Data Priority 1: Basic Services Priority 1A:	EAMO 2018-2019 Data Priority 1: Basic Services Priority 1A:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Missassignment (Credential Audit) Teacher of English Learners Missassignment Credentialed Teacher Teaching Outside of Subject Area Teachers Fully Credentialed Teachers Without a Full Credential Teachers by Race/Ethnicity Black or African American American Indian or Alaska Native Asian Filipino Hispanic or Latino Native Hawaiian or Pacific Islander White Two or more races Students by Race/Ethnicity Black or African American American Indian or Alaska Native Asian Filipino Hispanic or Latino	Teacher Missassignment: 0 Teacher of English Learners Missassignment: 0 Credentialed Teacher Teaching Outside of Subject Area: 2 Teachers Fully Credentialed: 109 Teachers Without a Full Credential: 3 Teachers by Race/Ethnicity Black or African American: 2.8% American Indian or Alaska Native: 4.6% Asian: 0% Filipino: 1% Hispanic or Latino: 0% Native Hawaiian or Pacific Islander: 1% White: 92.7% Two or more races: 0% Students by Race/Ethnicity Black or African American: 5.6% American Indian or Alaska Native: .3% Asian: 12.6% Filipino: 5.2% Hispanic or Latino: 37.2%	Teacher Missassignment: 0 Teacher of English Learners Missassignment: 0 Credentialed Teacher Teaching Outside of Subject Area: 1 Teachers Fully Credentialed: 110 Teachers Without a Full Credential: 3 Teachers by Race/Ethnicity Black or African American: 2.8% American Indian or Alaska Native: 4.6% Asian: 0% Filipino: 1% Hispanic or Latino: 0% Native Hawaiian or Pacific Islander: 1% White: 92.7% Two or more races: 0% Students by Race/Ethnicity Black or African American: 5.6% American Indian or Alaska Native: .3% Asian: 12.6% Filipino: 5.2% Hispanic or Latino: 37.2%	Teacher Missassignment: 0 Teacher of English Learners Missassignment: 0 Credentialed Teacher Teaching Outside of Subject Area: 0 Teachers Fully Credentialed: 111 Teachers Without a Full Credential: 2 Teachers by Race/Ethnicity Black or African American: 2.8% American Indian or Alaska Native: 4.6% Asian: 0% Filipino: 1% Hispanic or Latino: 0% Native Hawaiian or Pacific Islander: 1% White: 92.7% Two or more races: 0% Students by Race/Ethnicity Black or African American: 5.6% American Indian or Alaska Native: .3% Asian: 12.6% Filipino: 5.2% Hispanic or Latino: 37.2%	Teacher Missassignment: 0 Teacher of English Learners Missassignment: 0 Credentialed Teacher Teaching Outside of Subject Area: 0 Teachers Fully Credentialed: 111 Teachers Without a Full Credential: 1 Teachers by Race/Ethnicity Black or African American: 2.8% American Indian or Alaska Native: 4.6% Asian: 0% Filipino: 1% Hispanic or Latino: 0% Native Hawaiian or Pacific Islander: 1% White: 92.7% Two or more races: 0% Students by Race/Ethnicity Black or African American: 5.6% American Indian or Alaska Native: .3% Asian: 12.6% Filipino: 5.2% Hispanic or Latino: 37.2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Native Hawaiian or Pacific Islander White Two or more races Foster Youth	Native Hawaiian or Pacific Islander: 1% White: 33% Two or more races: 5.1% Foster Youth: -	Native Hawaiian or Pacific Islander: 1% White: 33% Two or more races: 5.1% Foster Youth: -	Native Hawaiian or Pacific Islander: 1% White: 33% Two or more races: 5.1% Foster Youth: .38%	Native Hawaiian or Pacific Islander: 1% White: 33% Two or more races: 5.1% Foster Youth: - .38%
Priority 1B: Students Lacking Own Copy of Textbook Rate*(Williams) Most Recently Adopted Textbook Rate (Williams)	Priority 1B: Students Lacking Own Copy of Textbook Rate*: 0% Most Recently Adopted Textbook Rate: 100%	Priority 1B: Students Lacking Own Copy of Textbook Rate*: 0% Most Recently Adopted Textbook Rate: 100%	Priority 1B: Students Lacking Own Copy of Textbook Rate*: 0% Most Recently Adopted Textbook Rate: 100%	Priority 1B: Students Lacking Own Copy of Textbook Rate*: 0% Most Recently Adopted Textbook Rate: 100%
Overall Facility Rating* (FIT Report) Maintenance FTEs General Funding for Maintenance Program (District Budget) Staff Satisfaction on Facilities and Maintenance (Staff Survey)	Overall Facility Rating*: Exemplary Maintenance FTEs: 13.25 General Funding for Maintenance Program: $523,195 Staff Satisfaction on Facilities and Maintenance: 95.7%	Overall Facility Rating*: Exemplary Maintenance FTEs: 13.25 General Funding for Maintenance Program: $500,000 Staff Satisfaction on Facilities and Maintenance: 96%	Overall Facility Rating*: Exemplary Maintenance FTEs: 13.25 General Funding for Maintenance Program: $500,000 Staff Satisfaction on Facilities and Maintenance: 97%	Overall Facility Rating*: Exemplary Maintenance FTEs: 13.25 General Funding for Maintenance Program: $500,000 Staff Satisfaction on Facilities and Maintenance: 98%
Technology Inventory (Student Devices) * Requirement of LCAP All others are district identified measures	Technology Inventory (Student Devices): 1,628 * Requirement of LCAP All others are district identified measures	Technology Inventory (Student Devices) :2,456 * Requirement of LCAP All others are district identified measures	Technology Inventory (Student Devices): 2,500 * Requirement of LCAP All others are district identified measures	Technology Inventory (Student Devices): 2,500 * Requirement of LCAP All others are district identified measures

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

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 3.1: Ensure that all staff are appropriately assigned and fully credentialed.	AS 3.1: Ensure that all staff are appropriately assigned and fully credentialed.	AS 3.1: Ensure that all staff are appropriately assigned and fully credentialed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,934,386	$9,851,508	$10,001,643
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher/Administrator salaries	1000-1999: Certificated Personnel Salaries Teacher/Administrator salaries	1000-1999: Certificated Personnel Salaries Teacher/Administrator salaries
Amount	$2,468,942	$2,500,484	$2,532,435
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified/Management Salaries	2000-2999: Classified Personnel Salaries Classified/Management Salaries	2000-2999: Classified Personnel Salaries Classified/Management Salaries
Amount	$4,942,377	$5,242,836	$5,529,571
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated/Classified Benefits	3000-3999: Employee Benefits Certificated/Classified Benefits	3000-3999: Employee Benefits Certificated/Classified Benefits

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 3.2: Utilize instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.	AS 3.2: Utilize instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.	AS 3.2: Utilize instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$109,501	$110,247	$110,999
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches non-Suppl + $10K extra hourly PD	1000-1999: Certificated Personnel Salaries Teacher Hourly Extra Non-Supplemental	1000-1999: Certificated Personnel Salaries Teacher Hourly Extra Non-Supplemental
Amount	$2,500	$2,500	$2,500
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Hourly pay	2000-2999: Classified Personnel Salaries Hourly pay	2000-2999: Classified Personnel Salaries Hourly pay
Amount	$24,221	$26,467	$28,721
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated/Classified Benefits	3000-3999: Employee Benefits Certificated/Classified Benefits	3000-3999: Employee Benefits Certificated/Classified Benefits
Amount	$5,000	$5,000	$5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Workshop Supplies	4000-4999: Books And Supplies Workshop Supplies	4000-4999: Books And Supplies Workshop Supplies

Amount	$5,000	$5,000	$5,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference Registration and Professional Development Contracts	5000-5999: Services And Other Operating Expenditures Conference Registration and Professional Development Contracts	5000-5999: Services And Other Operating Expenditures Conference Registration and Professional Development Contracts

Action 3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 3.3: Continue the 6 year life cycle repair/replacement for all technology devices, network equipment, servers, teacher laptops, projectors, document cameras and support staff computers.	AS 3.3: Continue the 6 year life cycle repair/replacement for all technology devices, network equipment, servers, teacher laptops, projectors, document cameras and support staff computers.	AS 3.3: Continue the 6 year life cycle repair/replacement for all technology devices, network equipment, servers, teacher laptops, projectors, document cameras and support staff computers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$205,000	$205,000	$205,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Technology Equipment	4000-4999: Books And Supplies Technology Equipment	4000-4999: Books And Supplies Technology Equipment
Amount	$60,000	$60,000	$60,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services	5000-5999: Services And Other Operating Expenditures Contracted Services	5000-5999: Services And Other Operating Expenditures Contracted Services

Action 4

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 3.4: The Director of Maintenance Operations and Transportation will walk all	AS 3.4: The Director of Maintenance Operations and Transportation will walk all	AS 3.4: The Director of Maintenance Operations and Transportation will walk all

of the sites quarterly to develop a list of maintenance items to be completed. A focus of these walks will be on site safety.	of the sites quarterly to develop a list of maintenance items to be completed. A focus of these walks will be on site safety.	of the sites quarterly to develop a list of maintenance items to be completed. A focus of these walks will be on site safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Fund 14: Deferred Maintenance	4000-4999: Books And Supplies Fund 14: Deferred Maintenance	4000-4999: Books And Supplies Fund 14: Deferred Maintenance
Amount	$40,275	$40,275	$40,275
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Routine Repair Maintenance	4000-4999: Books And Supplies Routine Repair Maintenance	4000-4999: Books And Supplies Routine Repair Maintenance
Amount	$106,000	$106,000	$106,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Fund 14: Deferred Maintenance	5000-5999: Services And Other Operating Expenditures Fund 14: Deferred Maintenance	5000-5999: Services And Other Operating Expenditures Fund 14: Deferred Maintenance
Amount	$113,000	$113,000	$113,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Routine Repair Maintenance	5000-5999: Services And Other Operating Expenditures Routine Repair Maintenance	5000-5999: Services And Other Operating Expenditures Routine Repair Maintenance

Action 5

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

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

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
AS 3.5 Reduce class sizes in 4th-8th grades.	AS 3.5 Reduce class sizes in 4th-8th grades.	AS 3.5 Reduce class sizes in 4th-8th grades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost Included in 3.1 Staffing	Cost Included in 3.1 Staffing	Cost Included in 3.1 Staffing

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,341,311	7.49%

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

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

The Fall, 2017 California Dashboard shows Jefferson Elementary School District has an enrollment of 2,317 This includes 18.3% of the student population being English learners, 26.8% Socioeconomically Disadvantaged, and .6% Foster Youth. The 2017-2018 unduplicated population is 38.4%.The actions/services described in this section increase or improve services to Unduplicated Pupils by at least 7.5%.

* The District is providing all teachers with GLAD training to be support the language development of El students. Project GLAD® (Guided Language Acquisition Design) is one of a handful of existing instructional models that aim to help teachers by providing differentiated strategies to integrate instruction in English and grade-level content in a heterogeneous, mainstream classroom. Supplemental funds are justified to be used on this action/service as they are primarily intended to benefit unduplicated students. For the scope of services the District is justified in selecting LEA-wide as this training for staff can't be limited to benefiting unduplicated student groups. (Action 1.4)

* A variety of professional learning opportunities will be provided for all staff. Some professional learning is paid with Supplemental, and for that reason this is considered district-wide use. District-wide use is justified because the PD days are designed to increase learning for unduplicated student groups. District-wide is the most effective use of funds because students benefit from teacher growth and these services are principally directed toward meeting the district's goals for unduplicated pupils in state priority two, Academic Standards. Weiss & Pasley state, "Ongoing, intensive professional development that focuses on supporting teachers' planning and instruction has a greater chance of influencing teaching practice and in turn, raising student achievement." (Action 1.5)

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

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

*The District provides all school and district teams with time to collaborate around developing formative assessments in all subject areas to provide data to ensure all learners are succeeding at high levels and to develop effective interventions. Some of the PLC time is paid with Supplemental, and for that reason this is considered district-wide use. District-wide use is justified because the PLC time is used to collaborate around the needs of English learners, Socio-economically disadvantaged, Foster Youth and Students with Disabilities. (Action 1.6)

* The District continues to utilize supplemental funds for Summer School as a way to extend the number of instructional minutes for all unduplicated student groups. While this program is primarily directed to provide increased services for unduplicated student groups, it is impossible to guarantee that only these student groups are identified for Summer School. For this reason the district is justified in using supplemental funds in a district-wide manner. (Action 1.7)

* The District continues to utilize supplemental funds for MTSS as a way to extend the number of instructional minutes for all unduplicated student groups. While this program is primarily directed to provide increased services for unduplicated student groups, it is impossible to guarantee that only these student groups are identified for MTSS. For this reason the district is justified in using supplemental funds in a district-wide manner. (Action 1.8)

Jefferson School District's proportionality percentage of 7.49% results in a total LCFF Supplemental allocation of $1,341,311. These funds provide EL, FY, and SED students with alternative supports, including summer school, after school intervention, and MTSS. In addition, all teachers will be provided one professional development day on meeting the needs of EL, FY, and SED and teachers will receive GLAD training.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services

$1,015,839	5.97%

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

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

The Spring, 2017 California Dashboard shows Jefferson Elementary School District has an enrollment of 2,346 This includes 19% of the student population being English learners and 27% Socioeconomically Disadvantaged. The 2016-2017 unduplicated population is 35.74%.

* The District is providing all teachers with GLAD training to be support the language development of El students. GLAD® (Guided Language Acquisition Design) is one of a handful of existing instructional models that aim to help teachers by providing differentiated strategies to integrate instruction in English and grade-level content in a heterogeneous, mainstream classroom. Supplemental funds are justified to be used on this action/service as they are primarily intended to benefit unduplicated students. For the scope of services the District is justified in selecting LEA-wide as this training for staff can't be limited to benefiting unduplicated student groups. Project GLAD is a multi-component K-12 instructional model designed to build academic English and grade-level content knowledge for students at varying levels of English language proficiency. (Goldenberg, 2013; Echevarria, Short & Powers, 2006) found that GLAD strategies provided marginal gains to English Learners vocabulary and writing skills, but no longitudinal studies have been done to date to assess the long-term effects of the strategies. The GLAD program is recommended by the California Department of Education and the Orange County Office of Education (Action 1.4)

* A variety of professional learning opportunities will be provided for all staff. Some professional learning is paid with Supplemental, and for that reason this is considered district-wide use. District-wide use is justified because the PD days are designed to increase learning for unduplicated student groups. District-wide is the most effective use of funds because students benefit from teacher growth and these services are principally directed toward meeting the district's goals for unduplicated pupils in state priority two, Academic Standards. Weiss & Pasley state, "Ongoing, intensive professional development that focuses on supporting teachers' planning and instruction has a greater chance of influencing teaching practice and in turn, raising student achievement." (Action 1.5)

* The District continues to utilize supplemental funds for Summer School as a way to extend the number of instructional minutes for all unduplicated student groups. While this program is primarily directed to provide increased services for unduplicated student groups, it is impossible to guarantee that only these student groups are identified for Summer School. For this reason the district is justified in using supplemental funds in a district-wide manner. Making Summer Count a research study by the Rand Corporation recommended the following, Research shows that a number of practices are associated with improved student outcomes, such as smaller class

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

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

sizes, involving parents, providing individualized instruction, and maximizing students' attendance. Other best practices include providing structures that support high-quality instruction, aligning the school year and summercurricula, including content beyond remediation, and tracking effectiveness. (Action 1.7)

* The District continues to utilize supplemental funds for Response to Intervention/ Multi-Tiered System of Supports as a way to extend the number of instructional minutes for all unduplicated student groups. While this program is primarily directed to provide increased services for unduplicated student groups, it is impossible to guarantee that only these student groups are identified for RTI/MTSS. For this reason the district is justified in using supplemental funds in a district-wide manner. The District selected the MTSS model as it incorporates numerous research based strategies to address academics, behavior and social emotional skills. Archer & Hughes, 2011, found that, "Effective interventions also require more explicit instruction, such as instruction that is focused on critical content, is highly organized, and provides frequent opportunities for student responses and practice". (Action 1.8)

Jefferson School District's proportionality percentage of 5.97% results in a total LCFF Supplemental allocation of $887,672. These funds provide EL, FY, and SED students with alternative supports, including summer school, after school intervention, and Response to Intervention. In addition, all teachers will be provided one professional development day on meeting the needs of EL, FY, and SED and teachers will receive GLAD training.

Addendum

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

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

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	19,522,367.00	17,897,303.00	19,522,367.00	20,077,573.00	20,671,917.00	60,271,857.00
Base	18,354,764.00	16,998,342.00	18,354,764.00	18,682,960.00	19,308,142.00	56,345,866.00
Lottery	4,568.00	1,114.00	4,568.00	0.00	0.00	4,568.00
Other	156,000.00	80,363.00	156,000.00	156,000.00	156,000.00	468,000.00
Supplemental	1,007,035.00	817,484.00	1,007,035.00	1,238,613.00	1,207,775.00	3,453,423.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	19,522,367.00	17,897,303.00	19,522,367.00	20,077,573.00	20,671,917.00	60,271,857.00
1000-1999: Certificated Personnel Salaries	10,531,000.00	10,125,058.00	10,531,000.00	10,487,178.00	10,615,447.00	31,633,625.00
1000-3000: Salaries & Benefits	0.00	0.00	0.00	283,774.00	287,609.00	571,383.00
2000-2999: Classified Personnel Salaries	2,843,666.00	2,761,531.00	2,843,666.00	2,787,054.00	2,819,005.00	8,449,725.00
3000-3999: Employee Benefits	5,148,839.00	4,164,420.00	5,148,839.00	5,472,216.00	5,774,505.00	16,395,560.00
4000-4999: Books And Supplies	429,662.00	356,599.00	429,662.00	530,035.00	680,035.00	1,639,732.00
5000-5999: Services And Other Operating Expenditures	569,200.00	489,695.00	569,200.00	517,316.00	495,316.00	1,581,832.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	19,522,367.00	17,897,303.00	19,522,367.00	20,077,573.00	20,671,917.00	60,271,857.00
1000-1999: Certificated Personnel Salaries	Base	10,098,666.00	9,779,267.00	10,098,666.00	10,016,634.00	10,167,623.00	30,282,923.00
1000-1999: Certificated Personnel Salaries	Lottery	3,875.00	945.00	3,875.00	0.00	0.00	3,875.00
1000-1999: Certificated Personnel Salaries	Supplemental	428,459.00	344,846.00	428,459.00	470,544.00	447,824.00	1,346,827.00
1000-3000: Salaries & Benefits	Supplemental	0.00	0.00	0.00	283,774.00	287,609.00	571,383.00
2000-2999: Classified Personnel Salaries	Base	2,516,204.00	2,498,671.00	2,516,204.00	2,560,428.00	2,592,379.00	7,669,011.00
2000-2999: Classified Personnel Salaries	Supplemental	327,462.00	262,860.00	327,462.00	226,626.00	226,626.00	780,714.00
3000-3999: Employee Benefits	Base	4,985,185.00	4,016,720.00	4,985,185.00	5,292,189.00	5,584,431.00	15,861,805.00
3000-3999: Employee Benefits	Lottery	693.00	169.00	693.00	0.00	0.00	693.00
3000-3999: Employee Benefits	Supplemental	162,961.00	147,531.00	162,961.00	180,027.00	190,074.00	533,062.00
4000-4999: Books And Supplies	Base	337,229.00	335,463.00	337,229.00	438,729.00	588,729.00	1,364,687.00
4000-4999: Books And Supplies	Other	50,000.00	6,599.00	50,000.00	50,000.00	50,000.00	150,000.00
4000-4999: Books And Supplies	Supplemental	42,433.00	14,537.00	42,433.00	41,306.00	41,306.00	125,045.00
5000-5999: Services And Other Operating Expenditures	Base	417,480.00	368,221.00	417,480.00	374,980.00	374,980.00	1,167,440.00
5000-5999: Services And Other Operating Expenditures	Other	106,000.00	73,764.00	106,000.00	106,000.00	106,000.00	318,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	45,720.00	47,710.00	45,720.00	36,336.00	14,336.00	96,392.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	1,320,190.00	1,148,866.00	1,320,190.00	1,623,281.00	1,745,798.00	4,689,269.00
Goal 2	135,975.00	132,385.00	135,975.00	135,975.00	135,975.00	407,925.00
Goal 3	18,066,202.00	16,616,052.00	18,066,202.00	18,318,317.00	18,790,144.00	55,174,663.00

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