LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

2017-20 Plan Summary

THE STORY

Briefly 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 provide students with a safe, caring, and supportive environment. The District values high academic expectations and personal growth for all students. 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 (pg. 7) and the 3-year plan (pg. 27).

The District is located in south Tracy in San Joaquin County. The district has four schools with an enrollment of over 2,361 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 and begins on page 27. Goal 2, Engagement: Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment and begins on page 44. 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 and begins on page 54.

Acronyms:
AB - Assembly Bill
ADA - Average Daily Attendance
AMAO - Annual Measurable Achievement Objective
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
CSS - California State Standards
CST - California Standards Tests
CTE - Career Technical Education
CWA - Child Welfare and Attendance
DELAC - District English Learners Advisory Committee
DM - Deferred Maintenance
EAMAO - Expected Annual Measurable Achievement Objective
EAP - Early Assessment Program
EL=I - English learner
ELA - English Language Arts
ELAC - English Learners Advisory Council
ELD - English Language Development
FIT - Facilities Inspection Tool
FY - Fiscal Year
GPA - Grade Point Average
HVAC - Heating, Ventilation, and Air Conditioning
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
MUSD - Manteca Unified School District
NCLB - No Child Left Behind Act of 2001
NGSS - Next Generation Science Standards
NPS - Nonpublic School
PBIS - Positive Behavioral Interventions and Supports
PBL - Problem Based Learning
PC - Program Coordinator
PD - Professional Development
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
SJCOE - San Joaquin County Office of 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
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 (pg. 27):

Actions and Services 1.1: This year K-8 the District will be implementing new 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 3-5 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 (pg 44):

Actions and Services 2.3: Each site will continue to provide a research based Character Education 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 (pg 54):

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

After reviewing the California State Dashboard the District and local indicators the District determined the following greatest areas of progress.

The greatest area of progress towards our LCAP goals was in the area of full-day kindergarten implementation. In 2015/2016 all TK/K students received a half-day program this year teachers made the transition to a full day program providing more time for teaching reading, social studies, science, while be able to bring back imaginative play and art. Action 1.2 is designed to maintain the progress in full-day kindergarten.

Over the past three years the District has made an effort to provide all students access to technology throughout the day. This was accomplished by increasing the number of Chromebooks from 1,028 in 2014/2015 to 2,456 in 2016/2017. While the implementation is on track the District realizes that more professional development needs to be provided to help teachers with ways to integrate the devices into their instruction. Action 3.3 is included to ensure that technology ratios are maintained over the six year life cycle of the devices.

In the area of academic progress, the District is most proud of the increases in student performance on the CAASPP test in ELA and Math. In ELA, Black or African American students improved 11%, Hispanic and Latino students increased 8%, and Socio-economically Disadvantaged students increased by 8%. In the area of math, Hispanic and Latino students increased 5%, Socio-economically Disadvantaged students increased by 7%, and English learners increased by 6%. English learner progress on EL Making Progress Towards English Proficiency (AMAO 1) Rate increased by 8.7% to 79.2%. In addition, initial referrals for IEP assessment dropped by 7%. All of these increases are in part due to RTI, during and after-school intervention, summer school, GLAD implementation, and additional coaching. Actions 1.1, 1.4, 1.5, 1.6, 1.7, 1.8, 1.10, and 3.2 all are focused on maintaining and building upon the progress made in these areas.

Finally, the Chronic Absenteeism rate dropped by 2.2%. Actions 2.2 and 2.3 are designed to build upon this progress.

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

After reviewing the California State Dashboard the District and local indicators the District determined the following greatest areas of progress.

The greatest area of need is increasing ELD instruction for all English Learners to improve the English Learner Progress Indicator on the CA Dashboard which was at 74.3% a 8.6% decline. In addition, the District needs to improve the AMAO 2 students being reclassified in less than 5 years. The percentage was 50.9% in 14/15 and declined by 4.5% in 15/16. Through increased ELD time in the general education classroom, implementation of GLAD strategies, and focused intervention time for EI students the District expects to close this achievement gap. In addition, another area of focus is closing the achievement gap for special education students. In both math and ELA only 10% of the students are meeting the state standards. Through focusing intervention time and additional supports on research based interventions we expect to increase the number of special education students meeting the state standards.

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

After reviewing the California State Dashboard the District determined the following performance gaps:

1. English learner progress towards attaining English proficiency in less than 5 years.
2. There were three student sub-groups where suspension rates were two or more performance levels lower than all students in JSD. Those sub-groups were:
a. Socio-economically disadvantaged students
b. Students with Disabilities
c. Black or African American students
3. The final performance gap was identified in Students with Disabilities making progress on ELA.

To address the first performance gap, the District is implementing GLAD strategies in all classrooms, implementing a new ELD curriculum in the general education classrooms, providing professional development and coaching in EI strategies, and continuing to provide extra instruction.

The District administration is reviewing performance gaps in the suspension data. PBIS, counseling, and additional training for staff is being provided to positively intervene with students before utilizing suspension as the last resort.

Finally, the District is implementing new ELA curriculum with more structured interventions to help all students including Students with Disabilities make progress towards the standards.

INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices, JESD is implementing five LCAP Actions/Services to improve services for low income, 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 3-5 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 Response to Intervention 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	$22,640,128
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$19,517,769

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.

$18,142,041	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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	☐	1	☒	2	☐	3	☒	4	☐	5	☐	6	☒	7	☒	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 2A: Implementation of the CCSS will continue to improve and become more rigorous each year, as measured by classroom observation, data, and professional development. Initial CCSS focus has been on math due to the CCSS aligned textbook adoption in 2014, but with an ELA pilot adoption more focus will be placed on ELA and science.
Priority 2B: English Learners will continue to be screened and provided additional interventions. All English Learners will receive 30 minutes a day focused on ELD standards and will still have access to a broad course of study.
Priority 4A: CAASPP base scores: 50% of the students in the district met or exceeded the standard for ELA and 41% of the students met or exceeded the standard for math. The 5th grade science CSTs for 14/15 were 71% a 4% increase over 13/14. The 8th grade science CSTs for 8th 14/15 were 61% a 5% decrease over 13/14. JSD expects to see a 2% increase annually on all state assessments.
Priority 4B: NA
Priority 4C: In the 14/15 school year two of the three middle schools increased CTE offerings.
Priority 4D/E: AMAO 1 Progress in Learning English in 14/15 was 70.5% and the State target was 60.5%. AMAO 2 Percent Proficient on CELDT: Cohort less than 5 years: 43.4% and Cohorts 5 or more years 78.9%. The EL reclassification rate for 14/15 year was 11%.
Priority 4F: NA
Priority 4G: NA
Priority 7A: A broad course of study that includes technology, CTE, and

ACTUAL

Priority 2A: Implementation of the CCSS improved and became more rigorous, as measured by classroom observation, data, and professional development.
Priority 2B: English Learners continued to be screened and provided additional interventions.
Priority 4A: 2015/2016 CAASPP scores: 54% of the students in the district met or exceeded the standard for ELA and 45% of the students met or exceeded the standard for math. The 5th grade science CSTs for 15/16 were 60%. The 8th grade science CSTs for 8th 15/16 were 66%.
Priority 4B: NA
Priority 4C: In the 15/16 school year two of the three middle schools increased CTE offerings.
Priority 4D/E: AMAO 1 Progress in Learning English in 15/16 was 79.2% . AMAO 2 Percent Proficient on CELDT: Cohort less than 5 years: 46.4% and Cohorts 5 or more years 79.8%. The EL reclassification rate for 15/16 year was 11.3%.
Priority 4F: NA
Priority 4G: NA
Priority 7A: A broad course of study including technology, CTE, and performing arts was offered to students in grades 7-8. In 2015/2016, 21 courses district-wide were offered to 5-8th grade students. A broad course of study that included technology and performing arts was available to all students TK-6.
Priority 7B: Unduplicated students had access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters.
Priority 7C: Students with exceptional needs had access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters.

performing arts to students in grades 7-8. We expect to see more students at all three middle schools have greater enrichment opportunities as verified by master schedules and class rosters. In 2015, 21 courses district-wide were offered to 5-8th grade students. A broad course of study that includes technology and performing arts is available to all students TK-6. Priority 7B: Unduplicated students will have access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Priority 7C: Students with exceptional needs will have access to a broad course of study while still having access to all support programs they qualify for as verified by master schedules and class rosters. Analyzing the master schedules has shown that students' placement in support classes may prevent them from accessing other enrichment courses. This problem will be addressed in the master schedule to lessen the scheduling conflict. Priority 8: In 13/14 there were 83 initial IEPs and 57 students qualified. In 14/15 there were 65 initial IEPs and 30 students qualified. The District plans to use this year as a baseline year to develop a comprehensive research based RTI program. The RTI program will show a decrease in the TK-8 % of students qualifying for special education services.	Priority 8: In 15/16 there were 60 initial IEPs and 29 students qualified. The District continued developing a comprehensive research based RTI program.

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	ACTUAL
Actions/Services	AS 1.1: Administer grade level writing prompts and rubrics each trimester and determine baselines for future growth.	AS 1.1: This action was postponed until the new ELA/ELD curriculum is adopted.
Expenditures	BUDGETED Cost Included in 3.1 Staffing	ESTIMATED ACTUAL Cost Included in 3.1 Staffing

Action 2

	PLANNED	ACTUAL
Actions/Services	AS 1.2: Implement performance tasks that measure college and career readiness.	AS 1.2: This action was postponed until the new ELA/ELD curriculum is adopted.
Expenditures	BUDGETED Cost Included in 3.1 Staffing	ESTIMATED ACTUAL Cost Included in 3.1 Staffing

Action 3

	PLANNED	ACTUAL
Actions/Services	AS 1.3: Ensure that the CCSS math curriculum and ELA CCSS instructional units are implemented using the CCSS strategies.	AS 1.3: Ensured that the CCSS math curriculum and ELA CCSS instructional units are implemented using the CCSS strategies.
Expenditures	BUDGETED Cost Included in 3.1 Staffing	ESTIMATED ACTUAL Cost Included in 3.1 Staffing

Action 4

	PLANNED	ACTUAL
Actions/Services	AS 1.4: Implement all-day kindergarten and transitional kindergarten.	AS 1.4: Implemented all-day kindergarten and transitional kindergarten.
Expenditures	BUDGETED Instructional Aide salaries, benefits, furniture, and materials 2000-2999: Classified Personnel Salaries Base $35,000 3000-3999: Employee Benefits Base $7,985 4000-4999: Books And Supplies Lottery $63,800	ESTIMATED ACTUAL Instructional Aide salaries, benefits, furniture, and materials 2000-2999: Classified Personnel Salaries Base $31,627 3000-3999: Employee Benefits Base $7,446 4000-4999: Books And Supplies Lottery $46,852

Action 5

	PLANNED	ACTUAL
Actions/Services	AS 1.5: Implement the Next Generation Science Standards in an integrated fashion in 6th grade.	AS 1.5: Due to the State delaying the adoption of new curriculum the District has postponed this action and service.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Teacher salaries, benefits, and workshops 1000-1999: Certificated Personnel Salaries Base $3,875	Teacher salaries, benefits, and workshops 1000-1999: Certificated Personnel Salaries Base $0
	3000-3999: Employee Benefits Base $625	3000-3999: Employee Benefits Base $0
	5000-5999: Services And Other Operating Expenditures Base $4,000	5000-5999: Services And Other Operating Expenditures Base $0

Action 6

	PLANNED	ACTUAL
Actions/Services	AS 1.6: Implement GLAD strategies in all TK-2nd grade classrooms.	AS 1.6: Implemented GLAD strategies in all TK-2nd grade classrooms.
Expenditures	BUDGETED Teacher salaries, benefits, contracted presenters, and workshops 1000-1999: Certificated Personnel Salaries Supplemental $27,720 3000-3999: Employee Benefits Supplemental $4,475 4000-4999: Books And Supplies Supplemental $19,500 5000-5999: Services And Other Operating Expenditures Supplemental $25,000	ESTIMATED ACTUAL Teacher salaries, benefits, contracted presenters, and workshops 1000-1999: Certificated Personnel Salaries Supplemental $17,398 3000-3999: Employee Benefits Supplemental $2,790 4000-4999: Books And Supplies Supplemental $5,868 5000-5999: Services And Other Operating Expenditures Supplemental $36,000

Action 7

	PLANNED	ACTUAL
Actions/Services	AS 1.7: Administer formative assessments aligned to the ELD standards to monitor student progress each trimester.	AS 1.7: Administered formative assessments aligned to the ELA standards to monitor student progress each trimester, but will expand this to ELD with the new adoption.
Expenditures	BUDGETED Cost Included in 3.1 Staffing	ESTIMATED ACTUAL Cost Included in 3.1 Staffing

Action 8

	PLANNED	ACTUAL
Actions/Services	AS 1.8: Provide one in-service day on meeting the needs of diverse learners.	AS 1.8: Provided one in-service day on meeting the needs of diverse learners.
Expenditures	BUDGETED Teacher salaries, benefits, materials, and contracted presenters 1000-1999: Certificated Personnel Salaries Supplemental $43,047 3000-3999: Employee Benefits Supplemental $6,953 4000-4999: Books And Supplies Supplemental $2,000 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	ESTIMATED ACTUAL Teacher salaries, benefits, materials, and contracted presenters 1000-1999: Certificated Personnel Salaries Supplemental $34,256 3000-3999: Employee Benefits Supplemental $5,493 4000-4999: Books And Supplies Supplemental $250 5000-5999: Services And Other Operating Expenditures Supplemental $0

Action 9

	PLANNED	ACTUAL
Actions/Services	AS 1.9: Monitor and refine the district-wide after school intervention program to close the achievement gap so students may access the core instruction.	AS 1.9: Monitored and refined the district-wide after school intervention program to close the achievement gap so students may access the core instruction.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Teacher salaries, benefits, materials, and contracted intervention support 1000-1999: Certificated Personnel Salaries Supplemental $65,404 3000-3999: Employee Benefits Supplemental $10,560 4000-4999: Books And Supplies Supplemental $2,000 5000-5999: Services And Other Operating Expenditures Supplemental $30,000	Teacher salaries, benefits, materials, and contracted intervention support 1000-1999: Certificated Personnel Salaries Supplemental $7,980 3000-3999: Employee Benefits Supplemental $1,280 4000-4999: Books And Supplies Supplemental $639 5000-5999: Services And Other Operating Expenditures Supplemental $4,370

Action 10

	PLANNED	ACTUAL
Actions/Services	AS 1.10: Provide all school and district teams with time to collaborate around data to implement a sustainable curriculum that enables all learners to achieve at high levels as measured by the CAASPP, District Formative Assessments, IEP goals, and behavior support plans.	AS 1.10: Provided all school and district teams with time to collaborate around data to implement a sustainable curriculum that enables all learners to achieve at high levels as measured by the CAASPP, District Formative Assessments, IEP goals, and behavior support plans.
Expenditures	BUDGETED Cost Included in 3.1 Staffing Base	ESTIMATED ACTUAL Cost Included in 3.1 Staffing Base

Action 11

	PLANNED	ACTUAL
Actions/Services	AS 1.11: Maintain summer school for those students that are not meeting academic standards.	AS 1.11: Maintained summer school for those students that are not meeting academic standards.
Expenditures	BUDGETED Admin/Teacher salaries, secretary, instructional aides, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $75,934 2000-2999: Classified Personnel Salaries Supplemental $13,700 3000-3999: Employee Benefits Supplemental $11,317 4000-4999: Books And Supplies Supplemental $11,150 5000-5999: Services And Other Operating Expenditures Supplemental $1,000	ESTIMATED ACTUAL Admin/Teacher salaries, secretary, instructional aides, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $74,242 2000-2999: Classified Personnel Salaries Supplemental $8,542 3000-3999: Employee Benefits Supplemental $12,749 4000-4999: Books And Supplies Supplemental $3,401 5000-5999: Services And Other Operating Expenditures Supplemental $949

Action 12

	PLANNED	ACTUAL
Actions/Services	AS 1.12: Monitor and refine the Response to Intervention program district-wide.	AS 1.12: Monitored and refined the Response to Intervention program site by site based upon information from Site Leadership Teams.
Expenditures	BUDGETED Teacher salaries, instructional aide salaries benefits, materials and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $293,673 2000-2999: Classified Personnel Salaries Supplemental $60,000 3000-3999: Employee Benefits Supplemental $33,641 5000-5999: Services And Other Operating Expenditures Supplemental $10,000 4000-4999: Books And Supplies Supplemental $2,000	ESTIMATED ACTUAL Teacher salaries, instructional aide salaries benefits, materials and contracted services 1000-1999: Certificated Personnel Salaries Supplemental $153,703 2000-2999: Classified Personnel Salaries Supplemental $235,759 3000-3999: Employee Benefits Supplemental $100,653 5000-5999: Services And Other Operating Expenditures Supplemental $714 4000-4999: Books And Supplies Supplemental $4,370

Action 13

	PLANNED	ACTUAL
Actions/Services	AS 1.13: Assess 6th grade students at the end of the year to determine which students qualify for accelerated math. Provide access to the accelerated math and supports for 7-8th grade students that meet eligibility criteria.	AS 1.13: Assessed 6th grade students at the end of the year to determine which students qualify for accelerated math. Provided access to the accelerated math and supports for 7-8th grade students that meet eligibility criteria.
Expenditures	BUDGETED Teacher salaries, benefits, and contracted TUSD Geometry 1000-1999: Certificated Personnel Salaries Base $20,306 3000-3999: Employee Benefits Base $5,720 5000-5999: Services And Other Operating Expenditures Base $2,500	ESTIMATED ACTUAL Teacher salaries, benefits 1000-1999: Certificated Personnel Salaries Base $27,410 3000-3999: Employee Benefits Base $4,395 Contracted TUSD Geometry 5000-5999: Services And Other Operating Expenditures Base $2,500

Action 14

	PLANNED	ACTUAL
Actions/Services	AS 1.14: Provide all students access to enrichment activities that focus on real-world experiences, performing arts and technology.	AS 1.14: Provided all students access to enrichment activities that focus on real-world experiences, performing arts and technology.
Expenditures	BUDGETED Teacher salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $10,880 3000-3999: Employee Benefits Base $1,586 4000-4999: Books And Supplies Base $9,506 5000-5999: Services And Other Operating Expenditures Base $52,000	ESTIMATED ACTUAL Teacher salaries, benefits, materials, and contracted services 1000-1999: Certificated Personnel Salaries Base $2,673 3000-3999: Employee Benefits Base $349 4000-4999: Books And Supplies Base $8,824 5000-5999: Services And Other Operating Expenditures Base $53,735

Action 15

	PLANNED	ACTUAL
Actions/Services	AS 1.15: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development.	AS 1.15: Monitored and evaluated classroom teachers' designated ELD instruction focusing on academic language development.
Expenditures	BUDGETED Cost Included in 3.1 Staffing	ESTIMATED ACTUAL 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.	In regards to AS 1.1, 1.2, 1.7 all of these district led assessments were moved to the formative assessment level through our grade-level Professional Learning Communities (PLC). In prior years the District led the develop of benchmark assessments to be used at each grade level. With the implementation of PLCs the District has moved to weekly formative assessments at each grade level being driven by grade level teams. 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 transitioning for half day to full day kindergarten in all TK/K classrooms.
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 4% in both ELA and Math. In the area of Math and ELA implementation the District increased from 3 to 4 on the State Implementation Survey and maintained a score of 4 out of 5 in ELA. The District implemented all-day TK/K for 100% of its students. 100% of TK-2 teachers were provided GLAD training and 100% of the classrooms are in the initial implementation phase. Initial IEP referrals declined by 5 and the qualification rate dropped to 50%. 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.	Actions Service 1.9 decreased due to it being difficult to find staffing for after school intervention programs. Action Service 1.12 budget included 100% of our instructional coaching expenses and only partial expenses for our Intervention Specialists. Estimated actuals reflects the correct amounts.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	In regards to AS 1.1, 1.2, 1.7 all of these district led assessments were rolled into AS 1.6 providing grade-level Professional Learning Communities (PLC) teams time to develop formative assessments. AS 1.3 was updated from focusing on math to ELA to reflect the District's focus on the implementation of the new language arts curriculum. AS 1.5 was updated to focus on providing all staff with knowledge of NGSS standards and continue planning for the district-wide implementation. AS 1.8 was updated to include a second day of professional development in supporting diverse learners. AS 1.9 was combined with AS 1.12 to better reflect the comprehensive RTI program. AS 1.12 was updated to include a portion of the Instructional Coaches salaries, PLC team leads, EL aides, and the full salaries of reading intervention specialist. All AS #'s were updated to account for some of the actions and services being removed see the crosswalk below. AS 1.1 (District-wide writing prompts) rolled into AS 1.6 (PLCs use of Formative Assessments) AS 1.2 (District – wide performance tasks) rolled into AS 1.6 (PLCs use of Formative Assessments) AS 1.3 (CCSS Math Implementation) became AS 1.1 (CCSS ELA/ELD Implementation) AS 1.4 (All-day Kindergarten) became AS 1.2 (All-day Kindergarten)

AS 1.5 (NGSS Implementation) became AS 1.3 (NGSS Implementation)
AS 1.6 (GLAD Implementation) became AS 1.4 (GLAD Implementation)
AS 1.7 (ELD Assessments) rolled into AS 1.6 (PLCs use of Formative Assessments)
AS 1.8 (One in service day) became AS 1.5 (Two in service days)
AS 1.9 (Monitor Intervention) became AS 1.8 (RTI: Before, During, and After School)
AS 1.10 (PLC Collaboration Time) became AS 1.6 (PLCs use of Formative Assessments)
AS 1.11 (Summer School) became AS 1.7 (Summer School)
AS 1.12 became AS 1.8 (RTI: Before, During, and After School)
AS 1.13 (Advanced 6th Grade Math) rolled into AS 1.9 (Enrichment/advanced courses/activities STEAM)
AS 1.14 (Enrichment courses/activities)became AS 1.9 (Enrichment/advanced courses/activities STEAM)
AS 1.15 (Monitor ELD Instruction) became AS 1.10 (Monitor ELD Instruction)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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	☐ 1	☐ 2	☒ 3	☐ 4	☒ 5	☒ 6	☐ 7	☐ 8	
COE	☐ 9	☐ 10							
LOCAL									

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

Priority 3A: Students and teachers benefited from parent involvement .
Parents'provided input at both the site and district level. Parents were notified of opportunities to participate via mailings, email, newsletters, phone calls, social media, and the web. Based upon parent survey data.
Priority 3B: Parents of unduplicated students were notified of the meetings listed in 3A and additional meetings available to them.
Priority 3C: Parents of exceptional needs students were notified of the above and additional programs for their own students including IEPs and more.
Priority 5A: The 15/16 attendance rate was 96.7%.
Priority 5B: Chronic absences for 15/16 was .05%.
Priority 5C: The JSD middle school dropout rate for 15/16 was 0%.
Priority 5D: NA
Priority 5E: NA
Priority 6A: JSD suspension rate for 15/16 was 3.2% .
Priority 6B: JSD expulsion rate for 15/16 was 0%.
Priority 6C: The 15/16 California Healthy Kids Survey (CHKS) reported 75% of 7th graders felt safe at school and 67% felt highly connected to their school.

Priority 6C: The 13/14 California Healthy Kids Survey (CHKS) reported 72% of 7th graders felt safe at school and 62% felt highly connected to their school and in 14/15 75% of 7th graders felt safe at school and 67% felt highly connected to their school. JSD will show a 2% improvement annually.	

ACTIONS / SERVICES

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	ACTUAL
Actions/Services	AS 2.1: Track parent involvement opportunities at both the site and district level.	AS 2.1: Tracked parent involvement opportunities at both the site and district level.
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost

Action 2

	PLANNED	ACTUAL
Actions/Services	AS 2.2: Survey parents, students, and staff annually on school climate, engagement and safety.	AS 2.2: Surveyed parents, students, and staff on school climate, engagement and safety.
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost

Action 3

	PLANNED	ACTUAL
Actions/Services	AS 2.3: Ensure that all parents are notified at least one week in advance of all school events utilizing email, text, and social media.	AS 2.3: Ensured that all parents were notified at least one week in advance of all school events utilizing email, text, and social media.
Expenditures	BUDGETED Contracted Services 5000-5999: Services And Other Operating Expenditures Base $14,000	ESTIMATED ACTUAL Contracted Services 5000-5999: Services And Other Operating Expenditures Base $21,240

Action 4

	PLANNED	ACTUAL
Actions/Services	AS 2.4: Provide a research based Character Education program based on the PBIS model at all school sites and celebrate good character.	AS 2.4: Provided a research based Character Education program based on the PBIS model at all school sites and celebrated good character.
Expenditures	BUDGETED Cost Included In 3.1 Staffing Base Materials 4000-4999: Books And Supplies Base $3,470 Contracted Services 5000-5999: Services And Other Operating Expenditures Base $1,196	ESTIMATED ACTUAL Cost Included In 3.1 Staffing Base Materials 4000-4999: Books And Supplies Base $520 Contracted Services 5000-5999: Services And Other Operating Expenditures Base $4,937

Action 5

	PLANNED	ACTUAL
Actions/Services	AS 2.5: Implement alternative means of correction prior to	AS 2.5: Implemented alternative means of correction prior to

	suspending or expelling students when appropriate.	suspending or expelling students when appropriate.
Expenditures	BUDGETED Cost Included in 3.1 Staffing Base 3000-3999: Employee Benefits	ESTIMATED ACTUAL Cost included in 3.1 Staffing Base

Action 6

Actions/Services	PLANNED AS 2.6: Utilize the school behaviorist to help classroom teachers with students needing more intensive behavioral intervention and support.	ACTUAL AS 2.6: Utilized the school behaviorist to help classroom teachers with students needing more intensive behavioral intervention and support.
Expenditures	BUDGETED Behaviorist salaries and benefits 1000-1999: Certificated Personnel Salaries Base $37,809 3000-3999: Employee Benefits Base $11,104	ESTIMATED ACTUAL Behaviorist salaries and benefits 1000-1999: Certificated Personnel Salaries Base $42,773 3000-3999: Employee Benefits Base $13,423

Action 7

Actions/Services	PLANNED AS 2.7: Provide counseling and supports to students/families that are in need.	ACTUAL AS 2.7: Provided counseling and supports to students/families that were in need.
Expenditures	BUDGETED Contracted Services 5000-5999: Services And Other Operating Expenditures Base $87,500	ESTIMATED ACTUAL Contracted Services 5000-5999: Services And Other Operating Expenditures Base $87,500

Action 8

Actions/Services	PLANNED AS 2.8: Provide training and support to all campus aides.	ACTUAL AS 2.8: Provided training and support to all campus aides.
Expenditures	BUDGETED Campus Aide salaries and benefits. 2000-2999: Classified Personnel Salaries Base $3,240 3000-3999: Employee Benefits Base $766	ESTIMATED ACTUAL Campus Aide salaries and benefits. 2000-2999: Classified Personnel Salaries Base $1,564 3000-3999: Employee Benefits Base $215

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 is beginning 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. While the District hired a behaviorist she left for a different position mid-year. 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.
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 things like Winter Program are hard to track parents coming and going. While PBIS has been introduced at each site only one site has been doing it for more than one year. This site Traina has seen a big decrease in the number of suspensions this year. Overall, the District saw a .3% decrease in the suspension rate. In the area of alternative means of correction the action/service needs to continue as overall suspension rate for the district is not on track to decrease this year. The additional counseling services allowed for a 30% increase in the number of students being serviced. 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.	The only material change between budgeted and estimated was in the area of notification of parents AS 2.3. This was due to the increased cost of webpage hosting and mass communication software.
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 team removed the AS 2.1 for tracking parental involvement and decided to include it in the new AS 2.1 survey for parents. By doing this parents can report upon their involvement in school activities. It was also decided to remove the AS 2.5 for implementing alternative means of correction, AS 2.6 Utilize Behaviorist and rolling that into the AS 2.4 based upon PBIS. All AS #'s were updated to account for some of the actions and services being removed see the crosswalk below. AS 2.1 (Track Parental Involvement) rolled into new AS 2.1 (Survey stakeholders on school climate, engagement and safety) AS 2.2 (Survey Stakeholders) became 2.1 (Survey stakeholders on school climate, engagement and safety) AS 2.3 (Notifying of upcoming events) became AS 2.2 AS 2.4 (Character Ed./PBIS) became AS 2.3 (Character Ed) and AS 2.4 (PBIS) AS 2.5 (Alternative means of Correction) became AS 2.4 (PBIS) AS 2.6 (Behaviorist) became AS 2.4 (PBIS) and AS 2.5 (Counseling)

AS 2.7 (Counseling) became AS 2.5 (Counseling)
AS 2.8 (Supervision training campus aides) became AS 2.6 (Supervision training Campus Aide, teacher, and principal)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	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	☒	1	☐	2	☐	3	☐	4	☐	5	☐	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 1A: JSD will continue to recruit, hire, and retain highly qualified teachers who are fully credentialed and working within their subject area. We expect to maintain 100% in both categories as verified by the annual credential audit. Priority 1B: JSD will continue to ensure that 100% of students have a state adopted textbook for each course as verified by the Instructional Materials Certification as verified by the Sufficient Textbook Instructional Materials Resolution (Williams Act). JSD has budgeted and planned for the adoption on CCSS aligned curriculum as the state adopts them. Priority 1C: JSD will continue to ensure that all sites maintain a good condition standard by utilizing deferred maintenance funds to maintain all schools in good repair as verified by the FIT report.	Priority 1A: JESD recruited, hired, and retained highly qualified teachers who were fully credentialed and worked within their subject area. 97.3% met the requirement for being fully credentialed and 99.1% were working within their subject area was verified by the annual credential audit. Priority 1B: JESD ensured that 100% of students had a state adopted textbook for each course as verified by the Instructional Materials Certification as verified by the Sufficient Textbook Instructional Materials Resolution (Williams Act). JESD budgeted and planned for the adoption on CCSS aligned curriculum as the state adopts them. Priority 1C: JESD ensured that all sites maintained in exemplary standard by utilizing deferred maintenance funds to maintain all schools in good repair as verified by the FIT report.

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	ACTUAL
Actions/Services	AS 3.1: Ensure that all credentialed staff are appropriately assigned and fully credentialed.	AS 3.1: Ensured that all credentialed staff were appropriately assigned and fully credentialed.
Expenditures	BUDGETED Teacher salaries and benefits 1000-1999: Certificated Personnel Salaries Base $7,270,296 3000-3999: Employee Benefits Base $2,266,182	ESTIMATED ACTUAL Teacher salaries and benefits 1000-1999: Certificated Personnel Salaries Base $8,034,350 3000-3999: Employee Benefits Base $2,576,021

Action 2

	PLANNED	ACTUAL
Actions/Services	AS 3.2: Utilize instructional coaching, additional work days, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction.	AS 3.2: Utilized instructional coaching, additional work days, online and hourly professional learning to ensure all instructional staff had the tools to provide high quality instruction.
Expenditures	BUDGETED Teacher/Administrator, classified salaries, benefits, materials, workshops, and contracted services 1000-1999: Certificated Personnel Salaries Base $274,931 2000-2999: Classified Personnel Salaries Base $2,500 3000-3999: Employee Benefits Base $57,427 4000-4999: Books And Supplies Base $5,000 5000-5999: Services And Other Operating Expenditures Base $5,000	ESTIMATED ACTUAL Teacher/Administrator, classified salaries, benefits, materials, workshops, and contracted services 1000-1999: Certificated Personnel Salaries Base $196,255 2000-2999: Classified Personnel Salaries Base $55,353 3000-3999: Employee Benefits Base $70,739 4000-4999: Books And Supplies Base $0 5000-5999: Services And Other Operating Expenditures Base $71,552

Action 3

	PLANNED	ACTUAL
Actions/Services	AS 3.3: Purchase technology devices and supporting infrastructure to maintain a ratio of at least 4:1 students to device in all grades.	AS 3.3: Purchased technology devices and supporting infrastructure to maintain a ratio of at least 4:1 students to device in all grades.
Expenditures	BUDGETED Materials and contracted services 4000-4999: Books And Supplies GO Bond Fund 21 $160,000 Materials and contracted services 4000-4999: Books And Supplies Other $165,000	ESTIMATED ACTUAL Materials and contracted services 4000-4999: Books And Supplies GO Bond Fund 21 $97,312 Materials and contracted services 4000-4999: Books And Supplies Other $205,986

Action 4

	PLANNED	ACTUAL
Actions/Services	AS 3.4: Continue the 6 year life cycle repair/replacement for all	AS 3.4: Continued the 6 year life cycle repair/replacement for

	technology devices computer labs, servers, teacher laptops, and support staff computers.	all technology devices computer labs, servers, teacher laptops, and support staff computers.
Expenditures	BUDGETED Materials and contracted services 4000-4999: Books And Supplies Base $205,000 5000-5999: Services And Other Operating Expenditures Base $65,120	ESTIMATED ACTUAL Materials and contracted services 4000-4999: Books And Supplies Base $136,455 5000-5999: Services And Other Operating Expenditures Base $40,000

Action 5

Actions/Services	PLANNED AS 3.5: The Director of Maintenance Operations and Transportation will walk all of the sites quarterly to develop a list of deferred maintenance items to be completed. A focus of these walks will be on site safety.	ACTUAL AS 3.5: The Director of Maintenance Operations and Transportation walked all of the sites quarterly and developed a list of deferred maintenance items as completed as detailed below. A focus of these walks was on site safety.
Expenditures	BUDGETED Materials and contracted services 4000-4999: Books And Supplies Base $168,800 5000-5999: Services And Other Operating Expenditures Base $100,000	ESTIMATED ACTUAL Materials and contracted services 4000-4999: Books And Supplies Base $85,127 Roof repair; play structure install; slurry seal @ Monticello, tree trimming 5000-5999: Services And Other Operating Expenditures Base $135,531 Play Structure @ Hawkins 6000-6999: Capital Outlay Base $42,998

Action 6

Actions/Services	PLANNED AS 3.6: Site administrators, head custodians, the landscaper and MOT Director will walk each site monthly to establish a priority list of things that need to be repaired/cleaned.	ACTUAL AS 3.6: Head custodians, the landscaper and MOT Director walked each site monthly to establish a priority list of things that need to be repaired/cleaned and completed all of the items identified.
Expenditures	BUDGETED MOT Director, custodian, landscaper salaries, benefits, materials, and contracted services 2000-2999: Classified Personnel Salaries Base $173,997 3000-3999: Employee Benefits Base $76,089 4000-4999: Books And Supplies Base $40,273 5000-5999: Services And Other Operating Expenditures Base $112,315	ESTIMATED ACTUAL MOT Director, custodian, landscaper salaries, benefits, materials, and contracted services 2000-2999: Classified Personnel Salaries Base $190,255 3000-3999: Employee Benefits Base $83,594 4000-4999: Books And Supplies Base $33,889 5000-5999: Services And Other Operating Expenditures Base $44,680

Action 7

Actions/Services	PLANNED AS 3.7 Reduce class sizes in 4th-8th grades.	ACTUAL AS 3.7 Reduced class sizes in 4th-8th grades.
Expenditures	BUDGETED Cost Included in 3.1 Staffing	ESTIMATED ACTUAL 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 has been able to meet the 6 year life cycle goal for all areas of technology. 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 struggled to find teachers willing to lead after school professional development.
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 goals 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. 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 smaller than the 15/16 school year. The 15/16 4-8th grade average was 30.5 students per class and in 16/17 it was 29.1 students per class.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The District settled negotiations for 15-16 & 16-17 - no salary adjustment were included at budget. This impacted action services 3.1, 3.2, and 3.4. Estimated actuals include adjustment for all units. Additionally, we identified in action service 3.2 , the budget included 100% of our instructional coach expenses; however, only a portion of their costs belonged in AS 3.2 and this correction is shown in the estimated actual values. We also budgeted $40K for after school PD opportunities for our teaching staff; however, we had challenges in finding presenters.
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 team discussed combining the AS 3.5 and 2.6 dealing with maintenance together to provide a more concerted focus on improving daily maintenance and long-term maintenance projects. In addition the AS 3.3 of 4:1 technology was met and hence was removed from the future plan. In reference to action service 3.1, it was decided to include all district staff to ensure they are appropriately assigned and provided professional development for their positions. All AS #'s were updated to account for some of the actions and services being removed see the crosswalk below. AS 3.1 (Certificated staff properly credentialed/assigned) updated to AS 3.1 (All staff properly credentialed/assigned) AS 3.2 Remained the same AS 3.3 (4:1 Student to device ratio) combined with AS 3.4 (6 year life cycle) to become AS 3.3 (6 year life

cycle for all tech equipment)
AS 3.4 (6 year life cycle) to become AS 3.3 (6 year life cycle for all tech equipment)
AS 3.5 (MOT Director Walks) became the new AS 3.4 (MOT Director Walks)
AS 3.6 (MOT/Site Admin Walks) became the new AS 3.4 (MOT Director Walks)
AS 3.7 (Reduce class size 4-8) became AS 3.5 (Reduce class size 4-8)

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Beginning in October 2016, 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
October 4 Meet with SJCOE Staff to Review Draft LCAP Timeline
October 31 Complete Data Collection for 8 Priority Areas (2015-2016 Data)
January 17 Email Parent/Community Forum Invitation and Link to Parent/Community Input Survey
January 17 Email Student Input Survey
January 17 Present Plan Development Timeline with the Board and Invite Participation
January 31 LCAP Advisory Committee Meeting One (6:00 – 7:30 pm in DO Conference Room)
February 7 Staff Forum (3:30 pm in the Board Room)
February 7 Working meeting with SJCOE (1:00 pm)
February 9 Student Leadership Forum (3:30 pm at Monticello School)
February 14 Review Data and seek input from District Instructional Leadership
February 15 LCAP Parent/Community Forum (6:00 pm at Traina School)
February 15 LCAP Advisory Committee Meeting Two (7:00 – 8:00 pm at Traina School)
February 21 Review Data and seek input from Cabinet
February 23 LCAP Advisory Committee Meeting Three (6:00 – 7:30 pm in DO Conference Room)
March 6 Working meeting with SJCOE (1:00 pm)
March 7 Staff Forum (3:30 pm at Traina School)
March 9 Staff Forum (3:30 pm at Tom Hawkins School)
March 9 LCAP Advisory Committee Meeting Four (6:00 – 7:30 pm in DO Conference Room)
March 14 Staff Forum (3:30 pm at Jefferson School)
March 16 Staff Forum (3:30 pm at Monticello School)
April 5 Working meeting with SJCOE (1:00 pm)
May 5 Post Responses to Stakeholder Input on the Web and in Writing
May 8 Publish First Draft of the LCAP
May 8 Submit Draft LCAP to SJCOE
May 9 Present Annual Update and the Final Draft of the LCAP to the Board
May 10 Meet with SJCOE for a Draft Review (1:00 pm)
May 10 Consult with JTA on the First Draft of the LCAP
May 11 DELAC Advisory Meeting (3:30 pm in the Board Room)
May 11 LCAP Advisory Committee Meeting Five (6:00 – 7:30 pm in DO Conference Room)
June 15 LCAP and Budget Public Hearing
June 19 Board Approval of LCAP and Budget
July 25 Meet with SJCOE for a Final LCAP Approval (1:00 pm)

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.

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.

☐ New ☐ Modified ☒ Unchanged

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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

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 new 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*	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	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	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	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

Next Generation Science Standards Priority 4: Pupil Achievement 4A: CAASPP ELA "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 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 4B: The State no longer uses API 4C: A-G Completion NA for K-8 4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate EL Cohort Attaining English	Implementation) Common Core Math: 4 (Full Implementation) Common Core English Learners: 2 (Beg. Development) Next Generation Science Standards: 2 (Beg. Development) 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% 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%	Implementation) Common Core Math: 5 (Full Implementation & Sustainability) Common Core English Learners: 3 (Initial Implementation) Next Generation Science Standards: 2 (Beg. Development) 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% 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%	Implementation) Common Core Math: 5 (Full Implementation & Sustainability) Common Core English Learners: 4 (Full Implementation) Next Generation Science Standards: 3 (Initial Implementation) 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% 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%	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" All Students: 63% Black or African American: 59% American Indian or Alaska Native: NA Asian: 72% 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%

Proficient Level (AMAO 2<5 years) Rate* EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) Rate* 4E: EL Reclassification Rate* 4F: AP Exam Pass Rate NA for K-8 4G: % of College Prep NA for K-8 Priority 7: Course Access 7A. Broad Course of Study 7B. Programs/Services Unduplicated 7C. Programs/Services Exceptional Needs Advanced Math Courses Offered Count Advanced Math Courses Enrollment Rate 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	4B: The State no longer uses API 4C: A-G Completion NA for K-8 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% 4E: EL Reclassification Rate*: 11.3% 4F: AP Exam Pass Rate NA for K-8 4G: % of College Prep NA for K-8 Priority 7: Course Access 7A. Broad Course of Study: 24 7B. Programs/Services Unduplicated: Verified by Master Sch. 7C. Programs/Services Exceptional Needs: Verified by Master Sch. Advanced Math Courses Offered Count: 3 sections Adv. Math Courses Enrollment Rate: 7.6% 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	4B: The State no longer uses API 4C: A-G Completion NA for K-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% 4:E EL Reclassification Rate*: 14% 4F: AP Exam Pass Rate NA for K-8 4G: % of College Prep NA for K-8 Priority 7: Course Access 7A. Broad Course of Study: 26 7B. Programs/Services Unduplicated: Verified by Master Sch. 7C. Programs/Services Exceptional Needs: Verified by Master Sch. Advanced Math Courses Offered Count: 3 sections Adv. Math Courses Enrollment Rate: 8% 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	4B: The State no longer uses API 4C: A-G Completion NA for K-8 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% 4E: EL Reclassification Rate*: 17% 4F: AP Exam Pass Rate NA for K-8 4G: % of College Prep NA for K-8 Priority 7: Course Access 7A. Broad Course of Study: 27 7B. Programs/Services Unduplicated: Verified by Master Sch. 7C. Programs/Services Exceptional Needs: Verified by Master Sch. Advanced Math Courses Offered Count: 2 sections Adv. Math Courses Enrollment Rate: 8.5% 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	4B: The State no longer uses API 4C: A-G Completion NA for K-8 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*: 20% 4F: AP Exam Pass Rate NA for K-8 4G: % of College Prep NA for K-8 Priority 7: Course Access 7A. Broad Course of Study: 28 7B. Programs/Services Unduplicated: Verified by Master Sch. 7C. Programs/Services Exceptional Needs: Verified 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: 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: ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Reference	Operating Expenditures Contracted Presenters	Reference	Expenditures Contracted Presenters	Reference	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: ☒ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☒ 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: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
AS 1.2: Monitor/Maintain all-day kindergarten and transitional kindergarten including one hour of instructional aide support.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	2000-2999: Classified Personnel Salaries TK/Kindergarten Transitional Aide Support	Budget Reference		Budget Reference	
Budget	3000-3999: Employee Benefits	Budget		Budget	

Reference		Reference		Reference	

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$1,000	Amount	$150,000	Amount	$300,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Professional Development Materials	Budget Reference	4000-4999: Books And Supplies Textbooks	Budget Reference	4000-4999: Books And Supplies Textbooks
Amount	$1,125	Amount	$1,125	Amount	$1,125

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Presenters	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Presenters	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Presenters
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Extra	Budget Reference		Budget Reference	
Budget Reference	3000-3999: Employee Benefits Teacher Extra Stat Benefits	Budget Reference		Budget Reference	

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$27,720	Amount	$27,720	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries, benefits, contracted presenters, and workshops	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries, benefits, contracted presenters, and workshops	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries - missed training; refresh
Amount	$4,958	Amount	$5,471	Amount	$1,079
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$19,500	Amount	$19,500	Amount	$19,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$28,000	Amount	$27,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served	☐ All	☐ Students with Disabilities	☐
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
AS 1.5: Provide two in-service day on meeting the needs of diverse learners.	AS 1.5: Provide two in-service day on meeting the needs of diverse learners.	AS 1.5: Provide two in-service day on meeting the needs of diverse learners.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$95,468	Amount	$96,900	Amount	$98,354
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries (Per Diem)	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries (Per Diem)	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries (Per Diem)
Amount	$17,074	Amount	$19,124	Amount	$21,230
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies PD Materials	Budget Reference	4000-4999: Books And Supplies PD Materials	Budget Reference	4000-4999: Books And Supplies PD Materials
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Presenters	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Presenters	Budget Reference	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	☒ All	☐ Students with Disabilities	☐		
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:	

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income		
Scope of Services	☐ LEA-wide	☐ Schoolwide	OR	☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action 7

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$66,934	Amount	$66,934	Amount	$66,934
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Admin/Teacher salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Admin/Teacher salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Admin/Teacher salaries
Amount	$5,183	Amount	$5,183	Amount	$5,183

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Secretary, Bus Driver, and Instructional aide salaries	Budget Reference	2000-2999: Classified Personnel Salaries Secretary, Bus Driver, and instructional aide salaries	Budget Reference	2000-2999: Classified Personnel Salaries Secretary, Bus Driver, and instructional aide salaries
Amount	$14,185	Amount	$15,666	Amount	$17,106
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$12,815	Amount	$12,815	Amount	$12,815
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures City of Tracy Crossing Guard	Budget Reference	5000-5999: Services And Other Operating Expenditures City of Tracy Crossing Guard	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 Response to Intervention program district-wide including before, during, and after school.	AS 1.8: Monitor and refine the Response to Intervention program district-wide including before, during, and after school.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$226,150	Amount	$227,220	Amount	$228,297
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries IC Supplemental; GL Leads; Extra Hours Remediation site budgets	Budget Reference	1000-1999: Certificated Personnel Salaries IC Supplemental; GL Leads; Extra Hours Remediation site budgets	Budget Reference	1000-1999: Certificated Personnel Salaries IC Supplemental; GL Leads; Extra Hours Remediation site budgets
Amount	$316,716	Amount	$320,781	Amount	$324,900
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg	Budget Reference	2000-2999: Classified Personnel Salaries EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg	Budget Reference	2000-2999: Classified Personnel Salaries EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg
Amount	$121,069	Amount	$135,802	Amount	$148,228
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Stats + H&W	Budget Reference	3000-3999: Employee Benefits Stats + H&W	Budget Reference	3000-3999: Employee Benefits Stats + H&W
Amount	$8,118	Amount	$8,118	Amount	$8,118
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	4000-4999: Books And Supplies Remediation - site budgets	Budget Reference	4000-4999: Books And Supplies Remediation - site budgets	Budget Reference	4000-4999: Books And Supplies Remediation - site budgets
Amount	$11,720	Amount	$11,720	Amount	$11,720
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Remediation - site budgets	Budget Reference	5000-5999: Services And Other Operating Expenditures Remediation - site budgets	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$54,779	Amount	$54,879	Amount	$54,981
Source	Base	Source	Base	Source	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	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	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
Amount	$8,747	Amount	$9,663	Amount	$10,540
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$32,085	Amount	$32,085	Amount	$32,085
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science	Budget Reference	4000-4999: Books And Supplies Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science	Budget Reference	4000-4999: Books And Supplies Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science
Amount	$60,255	Amount	$57,755	Amount	$57,755
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Art/Dance, Field Trips, GATE, Contracted Referees, TUSD Advanced Math	Budget Reference	5000-5999: Services And Other Operating Expenditures Art/Dance, Field Trips, GATE, Contracted Referees	Budget Reference	5000-5999: Services And Other Operating Expenditures Art/Dance, Field Trips, GATE, Contracted Referees
Amount	$5,450	Amount	$5,450	Amount	$5,450
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Athletics/Coaches	Budget Reference	2000-2999: Classified Personnel Salaries Athletics/Coaches	Budget Reference	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	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$12,187	Amount	$12,187	Amount	$12,187
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$5,563	Amount	$5,563	Amount	$5,563
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$5,675	Amount	$6,003	Amount	$6,332
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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.

☐ New ☐ Modified ☒ Unchanged

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	☐ 1	☐ 2	☒ 3	☐ 4	☒ 5	☒ 6	☐ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL								

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 new 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 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.	2015-2016 Data 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	EAMO 2016-2017 Data 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	EAMO 2017-2018 Data 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	EAMO 2018-2019 Data 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

School Site Participation Data: Based upon community survey Priority 3B: Parents of unduplicated students are notified of the meetings listed in 3A and additional meetings available to them. Priority 3C: Parents of exceptional needs students are notified of the above and additional programs for their own students including IEPs and more. Promotion of Parental Participation Priority 5: Pupil Engagement Priority 5A: Attendance Rate* 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 5C: Middle School Dropout Rate Middle School Graduation Rate Priority 5D: NA Priority 5E: NA Priority 6: School Climate	the web. School Site Participation Data: 91.3% Priority 3B: Parents of unduplicated students are notified of the meetings listed in 3A and additional meetings available to them. Priority 3C: Parents of exceptional needs students are notified of the above and additional programs for their own students including IEPs and more. Promotion of Parental Participation: 89.5% Priority 5: Pupil Engagement Priority 5A: Attendance Rate*: 96.7% 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 5C: Middle School Dropout Rate: 0% Verified from DataQuest Middle School Graduation Rate: 96.6%	the web. School Site Participation Data: 92% Priority 3B: Parents of unduplicated students are notified of the meetings listed in 3A and additional meetings available to them. Priority 3C: Parents of exceptional needs students are notified of the above and additional programs for their own students including IEPs and more. Promotion of Parental Participation: 90% Priority 5: Pupil Engagement Priority 5A: Attendance Rate*: 97% 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 5C: Middle School Dropout Rate: 0% Verified from DataQuest Middle School Graduation Rate: 97%	the web. School Site Participation Data: 93% Priority 3B: Parents of unduplicated students are notified of the meetings listed in 3A and additional meetings available to them. Priority 3C: Parents of exceptional needs students are notified of the above and additional programs for their own students including IEPs and more. Promotion of Parental Participation: 91% Priority 5: Pupil Engagement Priority 5A: Attendance Rate*: 97.25% 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 5C: Middle School Dropout Rate: 0% Verified from DataQuest Middle School Graduation Rate: 97.5%	the web. School Site Participation Data: 94% Priority 3B: Parents of unduplicated students are notified of the meetings listed in 3A and additional meetings available to them. Priority 3C: Parents of exceptional needs students are notified of the above and additional programs for their own students including IEPs and more. Promotion of Parental Participation: 92% Priority 5: Pupil Engagement Priority 5A: Attendance Rate*: 97.5% 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% Priority 5C: Middle School Dropout Rate: 0% Verified from DataQuest Middle School Graduation Rate: 98%

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 6B:
Expulsion Rate*

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 5D: NA
Priority 5E: NA

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%
Female: 1.2%

Priority 6B:
Expulsion Rate*: 0%

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 5D: NA
Priority 5E: NA

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 6B:
Expulsion Rate*: 0%

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 5D: NA
Priority 5E: NA

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%
Female: 1%

Priority 6B:
Expulsion Rate*: 0%

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 5D: NA
Priority 5E: NA

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%
Female: 1%

Priority 6B:
Expulsion Rate*: 0%

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	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	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	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	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	5000-5999: Services And Other Operating Expenditures Contracted services: Schoolwires and	5000-5999: Services And Other Operating Expenditures Contracted services: Schoolwires and

SchoolLoop (Aeries)	SchoolLoop (Aeries)	SchoolLoop (Aeries)

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
AS 2.3: Provide a research based Character Education program that promotes social emotional wellness.	AS 2.3: Provide a research based Character Education program that promotes social emotional wellness.	AS 2.3: Provide a research based Character Education program that promotes social emotional wellness.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,369	Amount	$1,369	Amount	$1,369
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	$3,700	Amount	$3,700	Amount	$3,700

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services (Project Wisdom and Professional Development)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services (Project Wisdom and Professional Development)	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$2,500	Amount	$2,500	Amount	$2,500

Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies and Rewards to support PBIS Implementation	Budget Reference	4000-4999: Books And Supplies Supplies and Rewards to support PBIS Implementation	Budget Reference	4000-4999: Books And Supplies Supplies and Rewards to support PBIS Implementation
Amount	$2,500	Amount	$2,500	Amount	$2,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences to support PBIS Implementation	Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences to support PBIS Implementation	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$103,700	Amount	$103,700	Amount	$103,700
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures VCCS	Budget Reference	5000-5999: Services And Other Operating Expenditures VCCS	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

☐ New ☐ Modified ☒ Unchanged

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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

In order to maintain and improve the high quality instruction, stakeholders reviewed the 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: 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	2015-2016 Data Priority 1: Basic Services Priority 1A: 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	EAMO 2016-2017 Data 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	EAMO 2017-2018 Data Priority 1: Basic Services Priority 1A: 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	EAMO 2018-2019 Data Priority 1: Basic Services Priority 1A: 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

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 Native Hawaiian or Pacific Islander White Two or more races Foster Youth Priority 1B: Students Lacking Own Copy of Textbook Rate*(Williams) Most Recently Adopted Textbook Rate (Williams) Overall Facility Rating* (FIT Report) Maintenance FTEs General Funding for Maintenance Program (District Budget) Staff Satisfaction on Facilities and Maintenance (Staff Survey) Technology Inventory (Student Devices) * Requirement of LCAP All others are district identified measures	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 1B: Students Lacking Own Copy of Textbook Rate*: 0% Most Recently Adopted Textbook Rate: 100% Overall Facility Rating*: Exemplary Maintenance FTEs: 13.25 General Funding for Maintenance Program: $523,195 Staff Satisfaction on Facilities and Maintenance: 95.7% Technology Inventory (Student Devices): 1,628 * Requirement of LCAP All others are district identified measures	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 1B: Students Lacking Own Copy of Textbook Rate*: 0% Most Recently Adopted Textbook Rate: 100% Overall Facility Rating*: Exemplary Maintenance FTEs: 13.25 General Funding for Maintenance Program: $500,000 Staff Satisfaction on Facilities and Maintenance: 96% Technology Inventory (Student Devices) :2,456 * Requirement of LCAP All others are district identified measures	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 1B: Students Lacking Own Copy of Textbook Rate*: 0% Most Recently Adopted Textbook Rate: 100% Overall Facility Rating*: Exemplary Maintenance FTEs: 13.25 General Funding for Maintenance Program: $500,000 Staff Satisfaction on Facilities and Maintenance: 97% Technology Inventory (Student Devices): 2,500 * Requirement of LCAP All others are district identified measures	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 1B: Students Lacking Own Copy of Textbook Rate*: 0% Most Recently Adopted Textbook Rate: 100% 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): 2,500 * 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	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$9,934,386	Amount	$10,085,401	Amount	$10,238,694
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher/Administrator salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher/Administrator salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher/Administrator salaries
Amount	$2,468,942	Amount	$2,500,484	Amount	$2,532,435

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified/Management Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified/Management Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified/Management Salaries
Amount	$4,942,377	Amount	$5,242,836	Amount	$5,529,571
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated/Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated/Classified Benefits	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$109,501	Amount	$110,247	Amount	$110,999
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Coaches non-Suppl + $10K extra hourly PD	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Hourly Extra Non-Supplemental	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Hourly Extra Non-Supplemental
Amount	$2,500	Amount	$2,500	Amount	$2,500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Hourly pay	Budget Reference	2000-2999: Classified Personnel Salaries Hourly pay	Budget Reference	2000-2999: Classified Personnel Salaries Hourly pay
Amount	$24,221	Amount	$26,467	Amount	$28,721
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated/Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated/Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated/Classified Benefits
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Workshop Supplies	Budget Reference	4000-4999: Books And Supplies Workshop Supplies	Budget Reference	4000-4999: Books And Supplies Workshop Supplies
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference Registration and Professional Development Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures Conference Registration and Professional Development Contracts	Budget Reference	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	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
	Scope of Services	☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Contracted Services	Contracted Services	Contracted Services

Action 4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Fund 14: Deferred Maintenance	Budget Reference	4000-4999: Books And Supplies Fund 14: Deferred Maintenance	Budget Reference	4000-4999: Books And Supplies Fund 14: Deferred Maintenance

Amount	$40,275	Amount	$40,275	Amount	$40,275
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Routine Repair Maintenance	Budget Reference	4000-4999: Books And Supplies Routine Repair Maintenance	Budget Reference	4000-4999: Books And Supplies Routine Repair Maintenance
Amount	$106,000	Amount	$106,000	Amount	$106,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Fund 14: Deferred Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Fund 14: Deferred Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Fund 14: Deferred Maintenance
Amount	$113,000	Amount	$113,000	Amount	$113,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Routine Repair Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Routine Repair Maintenance	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $1,015,839 Percentage to Increase or Improve Services: 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 36.62.

* The District is providing all teachers with GLAD training to be support the language development of El students. OCDE 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)

* 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 Response to Intervention 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. 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 5.24% results in a total LCFF Supplemental allocation of $887,672. These funds provide EL, FY, and LI students with alternative supports, including summer school, after school intervention, and Response to intervention.. In addition, all teachers will be provided one minimum day on meeting the needs of EL, FY, and LI and teachers will receive GLAD training.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	12,278,872.00	13,169,486.00	19,522,367.00	20,043,349.00	20,643,152.00	60,208,868.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	11,135,998.00	12,107,930.00	18,354,764.00	18,855,642.00	19,481,606.00	56,692,012.00
GO Bond Fund 21	160,000.00	97,312.00	0.00	0.00	0.00	0.00
Lottery	63,800.00	46,852.00	4,568.00	0.00	0.00	4,568.00
Other	165,000.00	205,986.00	156,000.00	156,000.00	156,000.00	468,000.00
Supplemental	754,074.00	711,406.00	1,007,035.00	1,031,707.00	1,005,546.00	3,044,288.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	12,278,872.00	13,169,486.00	19,522,367.00	20,043,349.00	20,643,152.00	60,208,868.00
1000-1999: Certificated Personnel Salaries	8,123,875.00	8,591,040.00	10,531,000.00	10,681,488.00	10,815,446.00	32,027,934.00
2000-2999: Classified Personnel Salaries	288,437.00	523,100.00	2,843,666.00	2,843,201.00	2,879,271.00	8,566,138.00
3000-3999: Employee Benefits	2,494,430.00	2,879,147.00	5,148,839.00	5,461,798.00	5,763,573.00	16,374,210.00
4000-4999: Books And Supplies	857,499.00	629,493.00	429,662.00	531,162.00	681,162.00	1,641,986.00
5000-5999: Services And Other Operating Expenditures	514,631.00	503,708.00	569,200.00	525,700.00	503,700.00	1,598,600.00
6000-6999: Capital Outlay	0.00	42,998.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	12,278,872.00	13,169,486.00	19,522,367.00	20,043,349.00	20,643,152.00	60,208,868.00
1000-1999: Certificated Personnel Salaries	Base	7,618,097.00	8,303,461.00	10,098,666.00	10,250,527.00	10,404,674.00	30,753,867.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	0.00	3,875.00	0.00	0.00	3,875.00
1000-1999: Certificated Personnel Salaries	Supplemental	505,778.00	287,579.00	428,459.00	430,961.00	410,772.00	1,270,192.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	214,737.00	278,799.00	2,516,204.00	2,511,674.00	2,543,625.00	7,571,503.00
2000-2999: Classified Personnel Salaries	Supplemental	73,700.00	244,301.00	327,462.00	331,527.00	335,646.00	994,635.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	2,427,484.00	2,756,182.00	4,985,185.00	5,279,732.00	5,569,598.00	15,834,515.00
3000-3999: Employee Benefits	Lottery	0.00	0.00	693.00	0.00	0.00	693.00
3000-3999: Employee Benefits	Supplemental	66,946.00	122,965.00	162,961.00	182,066.00	193,975.00	539,002.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	432,049.00	264,815.00	337,229.00	438,729.00	588,729.00	1,364,687.00
4000-4999: Books And Supplies	GO Bond Fund 21	160,000.00	97,312.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	63,800.00	46,852.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	165,000.00	205,986.00	50,000.00	50,000.00	50,000.00	150,000.00
4000-4999: Books And Supplies	Supplemental	36,650.00	14,528.00	42,433.00	42,433.00	42,433.00	127,299.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Base	443,631.00	461,675.00	417,480.00	374,980.00	374,980.00	1,167,440.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	106,000.00	106,000.00	106,000.00	318,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	71,000.00	42,033.00	45,720.00	44,720.00	22,720.00	113,160.00
6000-6999: Capital Outlay	Base	0.00	42,998.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,320,190.00	1,355,164.00	1,479,982.00	4,155,336.00
Goal 2	135,975.00	135,975.00	135,975.00	407,925.00
Goal 3	18,066,202.00	18,552,210.00	19,027,195.00	55,645,607.00

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