# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jefferson Elementary School District

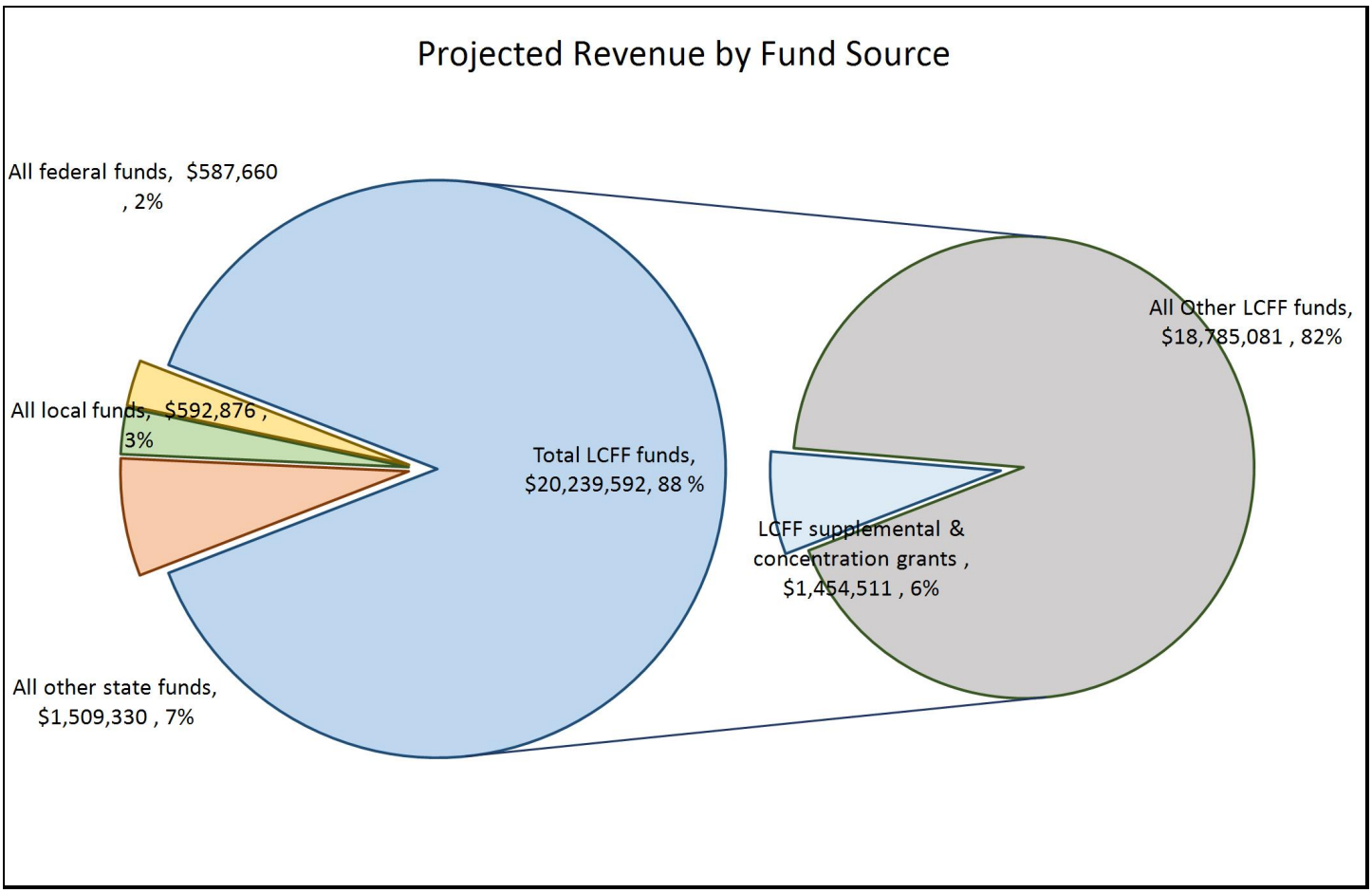
CDS Code: 39685440000000

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

LEA contact information: James Bridges, Superintendent

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

## Budget Overview for the 2019-20 LCAP Year

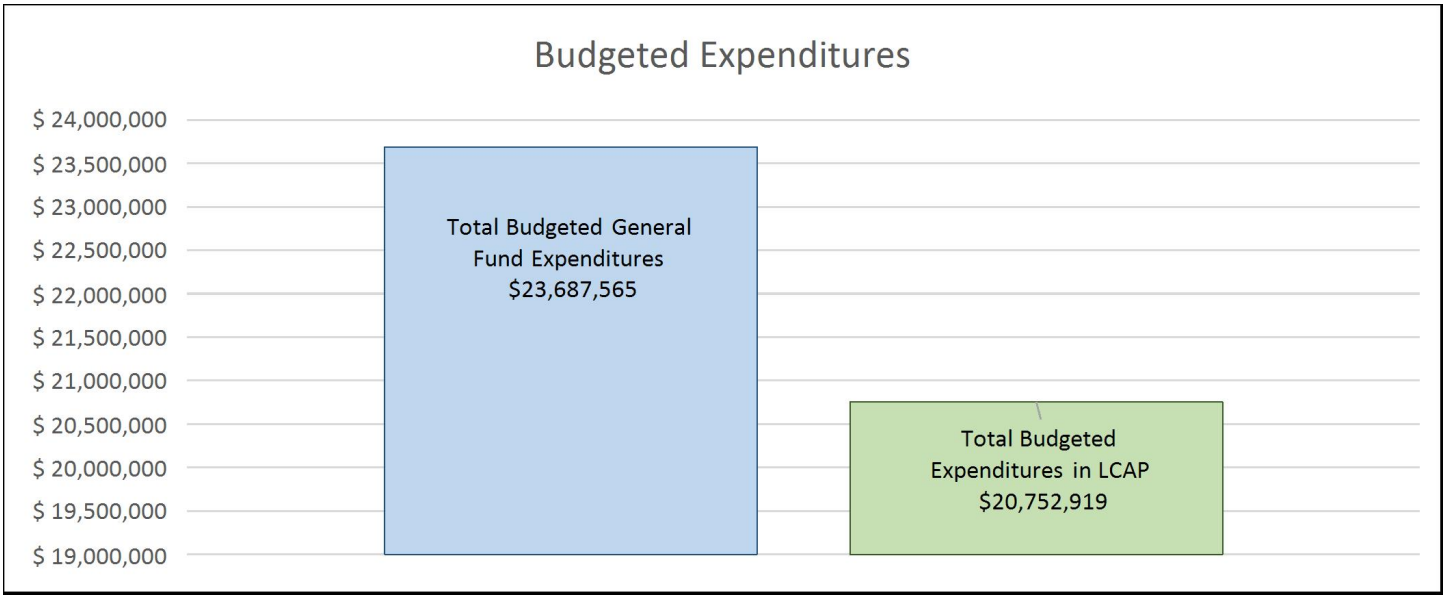



This chart shows the total general purpose revenue Jefferson Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Jefferson Elementary School District is $22,929,458, of which $20,239,592 is Local Control Funding Formula (LCFF), $1,509,330 is other state funds, $592,876 is local funds, and $587,660 is federal funds. Of the $20,239,592 in LCFF Funds, $1,454,511 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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




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

Jefferson Elementary School District plans to spend $23,687,565 for the 2019-20 school year. Of that amount, $20,752,919 is tied to actions/services in the LCAP and $2,934,646 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Categorical funds from Federal and State sources are not inlcuded in the LCAP. These funds are used to support programs as detailed in the grant restrictions. In addition, General Fund expenditures to support facilities and maintenance are not included in the LCAP as they are necessary, but not a part of the educational program.

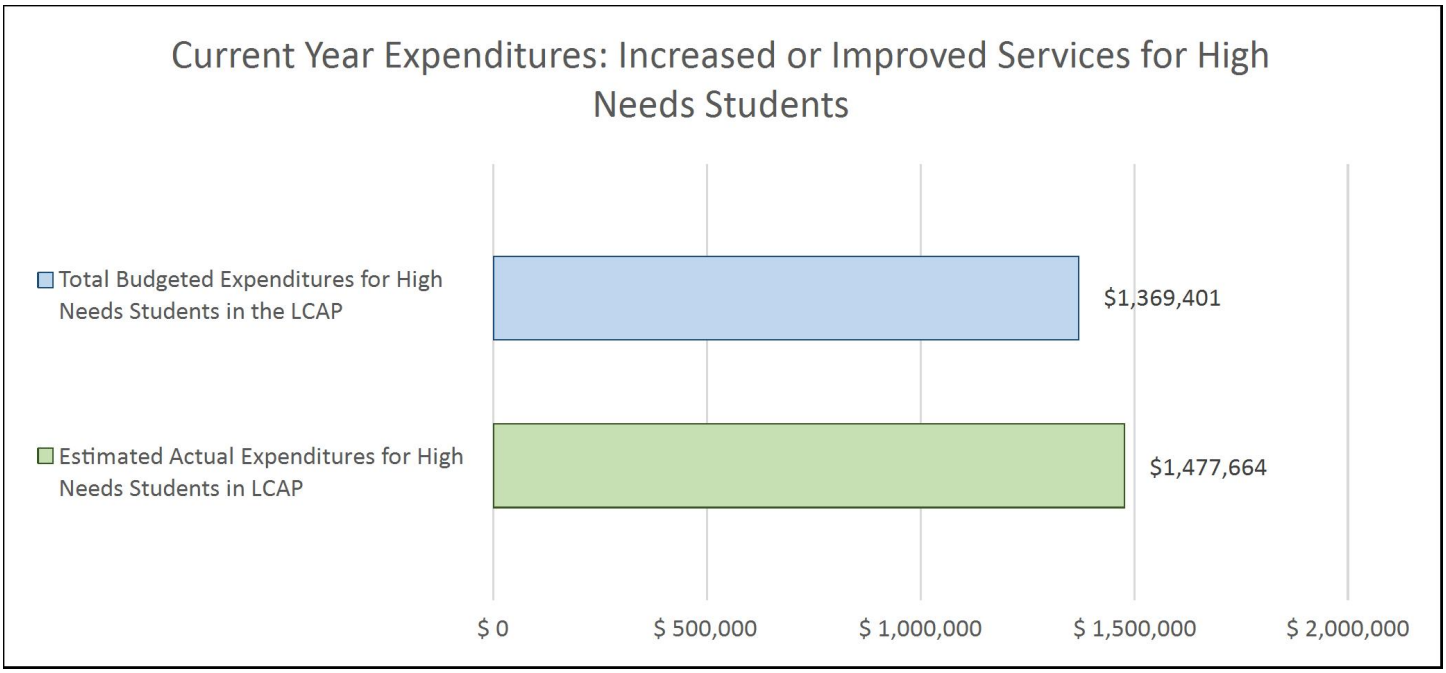
## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Jefferson Elementary School District is projecting it will receive $1,454,511 based on the enrollment of foster youth, English learner, and low-income students. Jefferson Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Jefferson Elementary School District plans to spend $1,212775 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
The District is evaluating the success rate of existing programs to determine where additional services and support are needed for the high need student group. Once identified the additional funds will be allocated or existing programs increased. In addition, the high needs students are receiving a rich and diverse educational program supported by the base funding.

# LCFF Budget Overview for Parents

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




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

In 2018-19, Jefferson Elementary School District's LCAP budgeted $1,369,401 for planned actions to increase or improve services for high needs students. Jefferson Elementary School District estimates that it will actually spend $1,477,664 for actions to increase or improve services for high needs students in 2018-19.

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

| 2019-20 |
|---|

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

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

| LEA Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Jefferson Elementary School District | James Bridges<br>Superintendent | jbridges@jsdtracy.com<br>209-836-3388 |

# 2017-20 Plan Summary

## The Story

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

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

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

The three-year plan has three goals. Goal 1, Pupil Outcomes: Pupil Outcomes: Ensure all students achieve at high levels and develop citizenship, leadership, and innovative thinking skills. Goal 2, Engagement: Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment. Goal 3, Conditions of Learning: Provide highly qualified staff, standards aligned curriculum, up to date technology, and modern school facilities that are maintained in good repair.

The Jefferson Elementary School District receives supplemental funds for the following unduplicated student groups:

Socioeconomically Disadvantaged Students: 747 (31.7%)
English Learners: 369 (15.6%)
Foster Youth: 9 (.4%)

Acronyms:
AB - Assembly Bill
ADA - Average Daily Attendance
AMAO - Annual Measurable Achievement Objective
AMO- Annual Measurable Outcomes
AP - Advanced Placement
API - Academic Performance Index
AYP - Adequate Yearly Progress
CAASPP - California Assessment of Student Performance and Progress
CalWORKS - California Work Opportunity and Responsibility to Kids
CBEDS - California Basic Educational Data System
CCR - California Code of Regulations
CCSS - Common Core State Standards
CDE - California Department of Education
CELDT - California English Language Development Test
CFD - Community Facilities District
CHKS - California Healthy Kids Survey
CSPS - California School Parent Survey
CSS - California State Standards
CSSS - California School Staff Survey
CST - California Standards Tests
CTE - Career Technical Education
CWA - Child Welfare and Attendance
DELAC - District English Learners Advisory Committee
DM - Deferred Maintenance
EA - Estimated Actuals
EAMO - Expected Annual Measurable Outcomes
EAP - Early Assessment Program
EL- English learner
ELA - English Language Arts
ELAC - English Learners Advisory Council
ELD - English Language Development
ELPAC - English Language Proficiency Assessments for California
FIT - Facilities Inspection Tool
FTE - Full-Time Equivalent
FY - Foster Youth
GATE - Gifted and Talented Education
GPA - Grade Point Average
GL - Grade Level Leads
GLAD - Guided Language Acquisition Instruction
HR - Human Resources
HVAC - Heating, Ventilation, and Air Conditioning
IC - Instructional Coach
IEP - Individualized Education Program
IT - Information Technology
JTA - Jefferson Teachers Association
JESD - Jefferson Elementary School District
K - Kindergarten
LCAP - Local Control Accountability Plan
LCFF - Local Control Funding Formula
LEA - Local Educational Agency

MOT - Maintenance Operations & Transportation
MOU - Memorandum of Understanding
MTSS - Multi-Tiered System of Supports
MUSD - Manteca Unified School District
NCLB - No Child Left Behind Act of 2001
NGSS - Next Generation Science Standards
NPS - Nonpublic School
PBIS - Positive Behavior Interventions and Supports
PBL - Project Based Learning
PC - Program Coordinator
PD - Professional Development
PFT- Physical Fitness Testing
PLC - Professional Learning Communities
PTA - Parent Teacher Association
PTO - Parent Teacher Organization
RFEP - Reclassified to Fluent English Proficient
RFP - Request for Proposals
RSP - Resource Specialist Program
RTI - Response to Intervention
SARB - School Attendance Review Board
SARC - School Accountability Report Card
SBE - State Board of Education
SDC - Special Day Class
SED - Socioeconomically Disadvantaged
SEL - Social Emotional Learning
SJCOE - San Joaquin County Office of Education
Sp. Ed. - Special Education
SSC - School Site Council
SST - Student Success Team
STEAM - Science, Technology, Engineering, Art, and Mathematics
STEM - Science, Technology, Engineering, and Mathematics
SW - School-wide
SWD - Students with Disabilities
TAY - Transitional Age Youth
TB - Tuberculosis
TK - Transitional Kindergarten
TUSD - Tracy Unified School District
VCCS - Valley Community Counseling Services

# LCAP Highlights

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

Goal 1 Pupil Outcomes:

Actions and Services 1.3: Pilot test and select a Next Generation Science Standards aligned curriculum TK-8.
Actions and Services 1.4: This year the District is continuing the utilization of GLAD strategies in all classrooms.
Actions and Services 1.6: The District will continue to provide all school and district teams with time to collaborate in Professional Learning Communities. Through a clear instructional vision and

deliberate set of standards, grade level benchmarks, instructional strategies, and assessments all students will master the essential standards.

Goal 2 Engagement:

Actions and Services 2.3: Each site will continue to provide a research based Social Emotional Learning program that promotes social emotional wellness and promotes attendance.
Actions and Services 2.4: Stakeholder teams will implement the MTSS process to reduce the number of discipline incidents in all school settings.

Goal 3 Conditions of Learning:

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

# Review of Performance

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

## Greatest Progress

During our review and analysis the California School Dashboard results for fall 2018, including both the State and Local Indicators applicable to Jefferson School District. Discussion and analysis incorporated the LEA's LCAP summary section with regard to greatest progress, greatest needs, and performance gaps. Our review also centered on major actions and services within the LCAP designed to maintain progress, mitigate needs, and accelerate growth for all students and for individual student groups.

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

- Chronic Absenteeism: Overall (All Students) rate is 5.7%, which is below the county and state averages
- Suspension Rate: Overall (All Students) rate is 1.7%, which is a 1.6% decline from last year.
- English Language Arts: All Students in Green (increased 4.9%), English Learners are in Green (increased 5.7%), and Almost all student groups Increased. In addition, while Students with Disabilities are still below the standard, they had the greatest increase (9.7%)

The ELA growth was attributed to focusing on Essential Standards identified by grade level teams, the continued implementation of GLAD strategies, and providing access to the grade level curriculum/standards for all students. The district will continue the focus on Essential Standards by developing Essential Standards Plans, Unit Plans, Intervention Plans, and Assessment Plans. All

staff will participate in on-going GLAD refresher courses to continue the progress made for English Learners.

Chronic Absenteeism continues to decline with an increased focus on educating stakeholders on the importance of daily attendance. In addition, the District is taking a more proactive approach by holding regular SARB meetings with parents to address attendance issues early.

The suspension rate continues to decline with the focus on PBIS and with the use of alternate means of correction prior to suspension. Each school team will participate in a 3 year PBIS professional development, implementation and review cycle.

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

## Greatest Needs

During our review and analysis the California School Dashboard results for fall 2018, including both the State and Local Indicators applicable to Jefferson School District. Discussion and analysis incorporated the LEA’s LCAP summary section with regard to greatest progress, greatest needs, and performance gaps. Our review also centered on major actions and services within the LCAP designed to maintain progress, mitigate needs, and accelerate growth for all students and for individual student groups.

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

- ELA, for SWD was identified as an area for continued growth. While the group when up 9.7 points they still are below the standard by 76 points.
- Mathematics, is an area identified for growth district-wide. SWD (95.6 points below and increased by 14.6%) , African American students (61.5 points below and maintained by -1.6%), Hispanic students (32 points below and maintained -2.3%), and Continuing English Learners (59.3 points below and declined by -2.4%) were all Orange.

To address the greatest needs, the District will:

1. Continue to provide special education instruction staff with professional development on scaffolding access to grade level curriculum. Continue to provide training on ELA intervention materials.

2. Contract with the San Joaquin County Office of Education to provide Lesson Study Coaching for all 5th - 8th grade math teachers include Special Day Class Teachers.

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

### Performance Gaps

During our review and analysis the California School Dashboard results for fall 2018, including both the State and Local Indicators applicable to Jefferson School District. Discussion and analysis incorporated the LEA's LCAP summary section with regard to greatest progress, greatest needs, and performance gaps. Our review also centered on major actions and services within the LCAP designed to maintain progress, mitigate needs, and accelerate growth for all students and for individual student groups.

From this analysis of the Dashboard and LCAP, the following agreed upon performance gaps are:

- English Language Arts: All Students are in Green, SWD are in Orange (76 points below and increased by 9.7%)

To address the performance gap, the District will:

1. Utilize Universal Screeners in reading and math three times per year for all students to determine students in need of Tier 3 intervention. (Action Service 1.7)

2. Develop a robust Tier 3 intervention system utilizing research based interventions. (Action Service 1.8)

3. Ensure Professional Learning Communities will continue to develop and utilize common formative assessments to identify students needing Tier 2 intervention. Students will then be provided additional instructional time during the day, before school, after school, and during the summer to ensure mastery of the Essential Standards. (Action Service 1.6)

4. Implement the final phase of Guided Language Acquisition Design (GLAD), train in-district trainers to continue supporting the use of GLAD strategies across all grade levels and subjects. (Action Service 1.4)

5. Review master schedules and bell schedules to ensure that Tier 2 and Tier 3 have separate blocks of time so students in middle school can receive both Tiers of support. (Action Service 1.8)

6. Begin introducing Universal Design for Learning to accommodate individual learning differences. (Action Service 1.6 and 1.8)

## Comprehensive Support and Improvement

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

### Schools Identified

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

No school were identified for CSI.

## Support for Identified Schools

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

No school were identified for CSI.

## Monitoring and Evaluating Effectiveness

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

No school were identified for CSI.

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

# Goal 1

Pupil Outcomes: Ensure that all students are college and career ready by providing rigorous, relevant, and differentiated instruction that academically challenges all students and develops citizenship, leadership, and innovative thinking.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Priority 2a and 2b: Implementation of State Standards<br><br>Based Upon the SBE Implementation of State Academic Standards Reflection Tool:<br>Common Core ELA*<br>Common Core Math*<br>Common Core English Learners*<br>Next Generation Science Standards<br><br>**18-19**<br>Expected AMO 2017-2018 Data<br><br>Priority 2a and 2b: Implementation of State Standards<br><br>Based Upon the SBE Implementation of State Academic Standards Reflection Tool: | 18-19<br><br>Expected AMO 2018-2019 Data<br><br>Priority 2a and 2b: Implementation of State Standards<br><br>Based Upon the SBE Implementation of State Academic Standards Reflection Tool:<br>Common Core ELA: 4 (Full Implementation)<br>Common Core Math: 5 (Full Implementation & Sustainability)<br>Common Core English Learners: 3 (Initial Implementation)<br>Next Generation Science Standards: 2 (Beginning Development) |

| Expected | Actual |
| --- | --- |
| Common Core ELA: 4 (Full Implementation)<br>Common Core Math: 5 (Full Implementation & Sustainability)<br>Common Core English Learners: 4 (Full Implementation)<br>Next Generation Science Standards: 3 (Initial Implementation)<br><br>**Baseline**<br>2015-2016 Data<br><br>Priority 2a and 2b: Implementation of State Standards<br><br>Based Upon the SBE Implementation of State Academic Standards Reflection Tool:<br>Common Core ELA: 4 (Full Implementation)<br>Common Core Math: 4 (Full Implementation)<br>Common Core English Learners: 2 (Beg. Development)<br>Next Generation Science Standards: 2 (Beg. Development) | |
| **Metric/Indicator**<br>Priority 4: Pupil Achievement<br>4A:<br>CAASPP ELA “Met or Exceeded Standards”<br>Black or African American<br>American Indian or Alaska Native<br>Asian<br>Filipino<br>Hispanic or Latino<br>Native Hawaiian or Pacific Islander<br>White<br>Two or more races<br>Socio-Economically Disadvantaged<br>English Learners<br>Students with Disabilities<br>Male<br>Female<br><br>CAASPP Math “Met or Exceeded Standards”<br>Black or African American<br>American Indian or Alaska Native<br>Asian<br>Filipino<br>Hispanic or Latino<br>Native Hawaiian or Pacific Islander<br>White | 17-18<br><br>Priority 4: Pupil Achievement<br>4A:<br>CAASPP ELA<br><br>All Students Green<br>English Learners Green<br>Foster Youth None<br>Homeless None<br>Socioeconomically Disadvantaged Yellow<br>Students with Disabilities Orange<br>African American Yellow<br>American Indian or Alaska Native None<br>Asian Green<br>Filipino Green<br>Hispanic Green<br>Native Hawaiian or Pacific Islander None<br>White Green<br>Two or More Races Green<br><br>CAASPP Math<br><br>All Students Yellow |

| Expected | Actual |
| --- | --- |
| Two or more races<br>Socio-Economically Disadvantaged<br>English Learners<br>Students with Disabilities<br>Male<br>Female<br><br>**18-19**<br>Priority 4: Pupil Achievement<br>4A:<br>CAASPP ELA “Met or Exceeded Standards”<br>All Students: 60%<br>Black or African American: 56%<br>American Indian or Alaska Native: NA<br>Asian: 69%<br>Filipino: 65%<br>Hispanic or Latino: 55%<br>Native Hawaiian or Pacific Islander: 48%<br>White: 65%<br>Two or more races: 60%<br>Socio-Economically Disadvantaged: 49%<br>English Learners: 39%<br>Students with Disabilities: 16%<br>Male: 54%<br>Female: 65%<br><br>CAASPP Math “Met or Exceeded Standards”<br>All Students: 51%<br>Black or African American: 39%<br>American Indian or Alaska Native: NA<br>Asian: 62%<br>Filipino: 54%<br>Hispanic or Latino: 43%<br>Native Hawaiian or Pacific Islander: 42%<br>White: 57%<br>Two or more races: 58%<br>Socio-Economically Disadvantaged: 38%<br>English Learners: 33%<br>Students with Disabilities: 16%<br>Male: 52%<br>Female: 50%<br><br>**Baseline** | English Learners Green<br>Foster Youth None<br>Homeless None<br>Socioeconomically Disadvantaged Yellow<br>Students with Disabilities Orange<br>African American Orange<br>American Indian or Alaska Native None<br>Asian Green<br>Filipino Yellow<br>Hispanic Orange<br>Native Hawaiian or Pacific Islander None<br>White Yellow<br>Two or More Races Green |

| Expected | Actual |
| --- | --- |
| Priority 4: Pupil Achievement<br>4A:<br>CAASPP ELA “Met or Exceeded Standards”<br>All Students: 54%<br>Black or African American: 50%<br>American Indian or Alaska Native: NA<br>Asian: 63%<br>Filipino: 59%<br>Hispanic or Latino: 49%<br>Native Hawaiian or Pacific Islander: 42%<br>White: 59%<br>Two or more races: 54%<br>Socio-Economically Disadvantaged: 43%<br>English Learners: 33%<br>Students with Disabilities: 10%<br>Male: 48%<br>Female: 59%<br><br>CAASPP Math “Met or Exceeded Standards”<br>All Students: 45%<br>Black or African American: 33%<br>American Indian or Alaska Native: NA<br>Asian: 56%<br>Filipino: 48%<br>Hispanic or Latino: 37%<br>Native Hawaiian or Pacific Islander: 36%<br>White: 51%<br>Two or more races: 52%<br>Socio-Economically Disadvantaged: 32%<br>English Learners: 27%<br>Students with Disabilities: 10%<br>Male: 46%<br>Female: 44% | |
| **Metric/Indicator**<br>4B: The State no longer uses API<br>**18-19**<br>4B: The State no longer uses API<br>**Baseline**<br>4B: The State no longer uses API | 18-19<br><br>4B: The State no longer uses API |
| **Metric/Indicator** | 18-19 |

| Expected | Actual |
| --- | --- |
| 4C: A-G Completion NA for K-8<br><br>**18-19**<br>4C: A-G Completion NA for K-8<br><br>**Baseline**<br>4C: A-G Completion NA for K-8 | 4C: A-G Completion NA for K-8 |
| **Metric/Indicator**<br>4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate<br>EL Cohort Attaining English Proficient Level (AMAO 2<5 years) Rate*<br>EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) Rate*<br><br>**18-19**<br>4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate: 83%<br>EL Cohort Attaining English Proficient Level (AMAO 2<5 years) Rate*: 51%<br>EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) Rate*: 84%<br><br>**Baseline**<br>4D: EL Making Progress Towards English Proficiency (AMAO 1) Rate: 79.2%<br>EL Cohort Attaining English Proficient Level (AMAO 2<5 years) Rate*: 46.4%<br>EL Cohort Attaining English Proficient Level (AMAO 2>=5 years) Rate*: 79.8% | This was the first year that data was reported for English learners aligned with the English Language Proficiency Assessments for California (ELPAC) results which are different than data points aligned with the California English Language Development Test (CELDT), therefore, the data points cannot be compared for this year due to the sources of data coming from two different assessments.<br>Fall 2018 California School Dashboard, English Learner Progress, ELPAC Results:<br><br>Level 4- Well Developed 46.1%<br>Level 3- Moderately Developed 37.4%<br>Level 2- Somewhat Developed 11.5%<br>Level 1- Beginning Stages 5% |
| **Metric/Indicator**<br>4E: EL Reclassification Rate*<br><br>**18-19**<br>4E: EL Reclassification Rate*: 17%<br><br>**Baseline**<br>4E: EL Reclassification Rate*: 11.3% | 17-18<br><br>EL Reclassification Rate: 21.9% |
| **Metric/Indicator**<br>4F: AP Exam Pass Rate NA for K-8<br><br>**18-19**<br>4F: AP Exam Pass Rate NA for K-8<br><br>**Baseline**<br>4F: AP Exam Pass Rate NA for K-8 | 18-19<br><br>4F: AP Exam Pass Rate NA for K-8 |

| Expected | Actual |
| --- | --- |
| **Metric/Indicator**<br>4G: % of College Prep NA for K-8<br>**18-19**<br>4G: % of College Prep NA for K-8<br>**Baseline**<br>4G: % of College Prep NA for K-8 | 18-19<br><br>4G: % of College Prep NA for K-8 |
| **Metric/Indicator**<br>Priority 7: Course Access<br>7A. Broad Course of Study (# of STEAM Electives)<br><br>**18-19**<br>Priority 7: Course Access<br>7A. Broad Course of Study (# of STEAM Electives): 27<br><br>**Baseline**<br>Priority 7: Course Access<br>7A. Broad Course of Study(# of STEAM Electives): 24 | 18-19<br><br>Priority 7: Course Access<br>7A. Broad Course of Study (# of STEAM Electives): 22 |
| **Metric/Indicator**<br>7B. Broad Course of Study available for Unduplicated students<br>**18-19**<br>7B. Broad Course of Study available for Unduplicated students: Verified yes by Master Sch.<br>**Baseline**<br>7B. Broad Course of Study available for Unduplicated students: Verified yes by Master Sch. | 18-19<br><br>7B. Broad Course of Study available for Unduplicated students: Verified yes by Master Sch. |
| **Metric/Indicator**<br>7C. Broad Course of Study available for students with Exceptional Needs<br>Advanced Math Courses Offered Count<br>Advanced Math Courses Enrollment Rate<br><br>**18-19**<br>7C. Broad Course of Study available for students with Exceptional Needs: Verified yes by Master Sch.<br>Advanced Math Courses Offered Count: 2 sections<br>Adv. Math Courses Enrollment Rate: 8.5%<br><br>**Baseline** | 18-19<br><br>7C. Broad Course of Study available for students with Exceptional Needs: Verified yes by Master Sch.<br>Advanced Math Courses Offered Count: 2 sections<br>Adv. Math Courses Enrollment Rate: 7.2% |

| Expected | Actual |
| --- | --- |
| 7C. Broad Course of Study available for students with Exceptional Needs: Verified yes by Master Sch.<br>Advanced Math Courses Offered Count: 3 sections<br>Adv. Math Courses Enrollment Rate: 7.6% | |
| **Metric/Indicator**<br>Priority 8: Other Pupil Outcomes<br>Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate<br>Grade 5<br>Grade 7<br><br>* Requirement of LCAP<br>All others are district identified measures<br><br>**18-19**<br>Priority 8: Other Pupil Outcomes<br>Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate<br>Grade 5: 78%<br>Grade 7: 79%<br><br>* Requirement of LCAP<br>All others are district identified measures<br><br>**Baseline**<br>Priority 8: Other Pupil Outcomes<br>Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate<br>Grade 5: 72.1%<br>Grade 7: 72.9%<br><br>* Requirement of LCAP<br>All others are district identified measures | 17-18<br><br>Priority 8: Other Pupil Outcomes<br>Physical Fitness (PFT) Area “5 of 6 Fitness Standards” Met Rate<br>Grade 5: 67%<br>Grade 7: 67.2%<br><br>* Requirement of LCAP<br>All others are district identified measures |

## Actions / Services

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

## Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 1.1: Ensure that the ELA/ELD CCSS instructional units are implemented using CCSS strategies. | Principals reviewed lesson plans, conducted classroom observations, and participated in the PLC process to ensure that ELA/ELD CCSS standards were implemented. | Supplies Necessary to Support the New Adoption and Core Literature Novels. 4000-4999: Books And Supplies Base $2,500 | Supplies Necessary to Support the New Adoption and Core Literature Novels 4000-4999: Books And Supplies Base $0 |
| | | Contracted Presenters 5000-5999: Services And Other Operating Expenditures Base $10,000 | 5000-5999: Services And Other Operating Expenditures Base $0 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 1.2: Maintain all-day kindergarten and transitional kindergarten including one hour of instructional aide support. | Maintained all-day kindergarten and transitional kindergarten with aide time in all classes. | TK/Kindergarten Transitional Aide Support 2000-2999: Classified Personnel Salaries Base $48,754 | TK/Kindergarten Transitional Aide Support 2000-2999: Classified Personnel Salaries Base $39,916 |
| | | 3000-3999: Employee Benefits Base $12,457 | 3000-3999: Employee Benefits Base $9,352 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 1.3: Implement Next Generation Science Standards in 5-8th grades. | Science textbook adoption was postponed to 2019-20 school year. After school training workshops were held several times during the current school year. | Textbooks 4000-4999: Books And Supplies Base $150,000 | Textbooks 4000-4999: Books And Supplies Base $107 |
| | | Contracted Presenters 5000-5999: Services And Other Operating Expenditures Base $1,125 | Contracted Presenters 5000-5999: Services And Other Operating Expenditures Base $0 |
| | | | Staff Training 1000-1999: Certificated Personnel Salaries Base $2,082 |
| | | | Stat Benefits 3000-3999: Employee Benefits Base $409 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 1.4: Implement GLAD strategies in all 6-8 grade classrooms. | Completed GLAD training for all 6-8 classes. Staff expenses were less based on rate of substitutes used to cover class for those attending GLAD training. Supplies less than anticipated. Training scope was revised which resulted in a savings on contracted services. | Teacher salaries, benefits, contracted presenters, and workshops 1000-1999: Certificated Personnel Salaries Supplemental $27,720 | Teacher Substitutes 1000-1999: Certificated Personnel Salaries Supplemental $13,670 |
| | | 3000-3999: Employee Benefits Supplemental $5,471 | Statutory Benefits 3000-3999: Employee Benefits Supplemental $2,689 |
| | | 4000-4999: Books And Supplies Supplemental $19,500 | Supplies 4000-4999: Books And Supplies Supplemental $5,021 |
| | | 5000-5999: Services And Other Operating Expenditures Supplemental $27,000 | Contracted Services 5000-5999: Services And Other Operating Expenditures Supplemental $18,000 |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 1.5: Provide two in-service days on meeting the needs of diverse learners. | Two in-service days were held - one in August and second in March. Attendees were provided with PD on implementing GLAD Units and improving math instruction. | Teacher salaries (Per Diem) 1000-1999: Certificated Personnel Salaries Supplemental $97,377 | Teacher Salaries 1000-1999: Certificated Personnel Salaries Supplemental $88,174 |
| | | 3000-3999: Employee Benefits Supplemental $19,187 | Employee Benefits 3000-3999: Employee Benefits Supplemental $17,346 |
| | | PD Materials 4000-4999: Books And Supplies Supplemental $2,000 | PD Materials 4000-4999: Books And Supplies Supplemental $2,000 |
| | | Contracted Presenters 5000-5999: Services And Other Operating Expenditures Supplemental $5,000 | District Coaches 1000-1999: Certificated Personnel Salaries Supplemental $5,000 |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 1.6: Provide all school and district teams with time to collaborate around developing formative assessments in all subject areas to provide data to ensure all learners are succeeding at high levels and to develop effective interventions. | Provided all school and district teams with time to collaborate around developing formative assessments in all subject areas to provide data to ensure all learners are succeeding at high levels and to develop effective interventions. Actuals include 2.55% of teacher salaries charged to supplemental funds plus corresponding statutory benefits and percentage of H&W benefits as well. | Staffing 1000-3000: Salaries & Benefits Supplemental $283,774 | Staffing 1000-3000: Salaries & Benefits Supplemental $503,252 |

## Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 1.7: Maintain summer school for those students that are not meeting academic standards. | Summer School will be held in June, 2019. Estimated actual expenditures are based on prior year Summer School expenses. | Admin/Teacher salaries 1000-1999: Certificated Personnel Salaries Supplemental $71,715 | Admin/Teacher salaries 1000-1999: Certificated Personnel Salaries Supplemental $72,961 |
| | | Secretary, Bus Driver, and instructional aide salaries 2000-2999: Classified Personnel Salaries Supplemental $5,287 | Secretary, Bus Driver and instructional aide salaries 2000-2999: Classified Personnel Salaries Supplemental $9,827 |
| | | 3000-3999: Employee Benefits Supplemental $15,594 | Statutory Benefits 3000-3999: Employee Benefits Supplemental $14,948 |
| | | 4000-4999: Books And Supplies Supplemental $12,815 | Supplies 4000-4999: Books And Supplies Supplemental $3,519 |
| | | City of Tracy Crossing Guard 5000-5999: Services And Other Operating Expenditures Supplemental $1,000 | City of Tracy Crossing Guard 5000-5999: Services And Other Operating Expenditures Supplemental $2,052 |

## Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 1.8: Monitor and refine the Multi Tiered System of Supports district-wide. | District staff attended multiple trainings on MTSS. District also received MTSS grant funds of $25,000 to use for activities related to our continued implementation of MTSS. | IC Supplemental; GL Leads; Extra Hours Remediation site budgets 1000-1999: Certificated Personnel Salaries Supplemental $261,545 | Instructional Coaches, GL Leads, Extra Hours Remediation site budgets 0000: Unrestricted Supplemental $255,943 |
| | | EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg 2000-2999: Classified Personnel Salaries Supplemental $215,776 | EL & Intervention Aides, Extra Hours Remediation site budget 2000-2999: Classified Personnel Salaries Supplemental $260,521 |
| | | Stats + H&W 3000-3999: Employee Benefits Supplemental $133,772 | Stats + H&W 3000-3999: Employee Benefits Supplemental $122,398 |
| | | Remediation - site budgets 4000-4999: Books And Supplies Supplemental $6,991 | Remediation - site budgets 4000-4999: Books And Supplies Supplemental $1,370 |
| | | Remediation - site budgets 5000-5999: Services And Other Operating Expenditures Supplemental $3,336 | Remediation - site budgets 5000-5999: Services And Other Operating Expenditures Supplemental $2,051 |

## Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 1.9: Provide all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing Science, Technology, Engineering, Arts, and Mathematics (STEAM). | Provided all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing Science, Technology, Engineering, Arts, and Mathematics (STEAM). | Art, dance, band stipends, GATE, Athletic coach, add'l math time @ Jefferson, Robotics instruction, Stipends for yearbook, Sci Camp & Athletic director 1000-1999: Certificated Personnel Salaries Base $54,879 | Art, Dance, Band Stipends, GATE, Athletic coach, add'l math time @ Jefferson, Robotics instruction, Stipends for yearbook, Sci Camp & Athletic director 1000-1999: Certificated Personnel Salaries Base $54,879 |
| | | 3000-3999: Employee Benefits Base $9,663 | 3000-3999: Employee Benefits Base $9,663 |

| | | | |
|---|---|---|---|
| | | Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science 4000-4999: Books And Supplies Base $32,085 | Art/Dance, Field Trips, Music Equip, Athletic Equip, Robotics, GATE, Science 4000-4999: Books And Supplies Base $15,000 |
| | | Art/Dance, Field Trips, GATE, Contracted Referees 5000-5999: Services And Other Operating Expenditures Base $57,755 | Art/Dance, Field Trips, GATE, Contracted Referees 5000-5999: Services And Other Operating Expenditures Base $30,000 |
| | | Athletics/Coaches 2000-2999: Classified Personnel Salaries Base $5,450 | Athletics/Coaches 2000-2999: Classified Personnel Salaries Base $2,500 |

### Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 1.10: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development. | Monitored and evaluated classroom teachers' designated ELD instruction focusing on academic language development. Percentage of salary charged to Supplemental budget changed in 2018-19 - same work, different funding source. (Was Title I). | 1000-1999: Certificated Personnel Salaries Supplemental $12,187 | Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental $37,710 |
| | | 2000-2999: Classified Personnel Salaries Supplemental $5,563 | Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental $19,552 |
| | | 3000-3999: Employee Benefits Supplemental $6,003 | Statutory Benefits 3000-3999: Employee Benefits Supplemental $19,660 |

## Analysis

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

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

The District continued to make progress in providing all teachers with training in GLAD strategies to support English Learners. In addition, Summer School and MTSS were utilized to provide interventions to help close the achievement gap for English learners, Socioeconomically disadvantaged, and Foster Youth. The greatest success this year was the continued progress in identifying and providing instruction around the Essential Standards from the Common Core State Standards. The District continues to struggle with

providing after school professional development for teachers outside of staff meetings. In addition, the District continues to struggle with providing enough supports to classroom teacher implementing the Tier 1 ELD curriculum.

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

The actions/services of this goal were effective and will continue to be implemented in the next cycle of the plan. Students on the CAASPP increased by 3.8% in ELA and 0% in Math, while this wasn't as much growth as expected the District is moving in a positive direction. In the area of ELA implementation the District remained a 4 on the State Implementation survey. In the area of math implementation the District from a remained a 5 on the State Implementation survey. In the area of ELD, the District has 88% of its teachers GLAD trained and the classrooms are in the initial implementation phase. 100% of teacher teams were provided time to collaborate around closing the achievement gap for diverse learners while administrators were provided time bi-weekly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

If variance is greater than 20% as quantified by each action within a goal. The action services within in goal 1 that had a variance greater than 20% are as follows:

AS 1.1 - Analysis did not result in additional purchases.
AS 1.2 - Staffing changes resulted in reduced staffing needs and costs.
AS 1.3 - Science textbook adoption was delayed to the 19-20 fiscal year.
AS 1.4 - GLAD training for single subject teachers is being delayed to the 19-20 fiscal year.
AS 1.5 - Variance was not greater than 20%.
AS 1.6 - Monday minimum days actual expenses were greater than budgeted but occurred as planned.
AS 1.7 - Summer school expenses have not all been accounted for.
AS 1.8 - Variance was not greater than 20%
AS 1.9 - All activities occurred as planned and expenditures are not yet final.
AS 1.10 - District spent in excess of budgeted amounts as monitoring and evaluation was at a higher level.

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

The District reviewed its base program and redefined what is considered base and what is considered supplemental. In addition, based upon input from stakeholder groups the following changes were made to Goal 1 and the Actions and Services. Most of the changes are changes in the wording to make things more specific. When an Action and Service was deleted, the numbering remained the same for consistency of the three year plan.

New Goal Language: Pupil Outcomes: Ensure all students achieve at high levels and develop citizenship, leadership, and innovative thinking skills.
AS 1.1 - Stakeholders recommended that this action and service be eliminated and incorporated in other actions and services.

AS 1.2: Stakeholders recommended increasing aide time for transitional kindergarten to 2.25 hours.
AS 1.3 - Was edited to reflect that the district will be pilot testing curriculum this year. Pilot test and select a Next Generation Science Standards aligned curriculum TK-8.
AS 1.4 - Was updated to reflect that GLAD strategies are being utilized in all classrooms. Utilize GLAD strategies in all classrooms.
AS 1.5 - The words "two in-service days" were removed to provide greater flexibility in when the professional development occurred. Provide professional development to meet the needs of diverse learners.
AS 1.6 - The wording was updated to reflect the PLC process. Provide all school and district teams with time to collaborate in Professional Learning Communities. Through a clear instructional vision and deliberate set of standards, grade level benchmarks, instructional strategies, and assessments all students will master the essential standards.
AS 1.7 - The words "summer school" were removed to allow more flexibility when intervention was provided. Develop targeted interventions for students not mastering the essential standards.

In addition, it was decided that to best serve the advanced math students an additional advanced math course should be added to sixth grade. This will allow for advanced math to being one year earlier. Due to an enrollment bubble in middle school, the number of STEAM sections is being reduced from 27 to 24 for the 2019-2020 school year.

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

# Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Priority 3: Parental Involvement<br><br>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.<br><br>School Site Participation Data: Based upon community survey<br><br>**18-19**<br>EAMO 2017-2018 Data<br><br>Priority 3: Parental Involvement<br><br>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. | 18-19<br><br>Priority 3: Parental Involvement<br><br>Priority 3A: Students and teachers benefited 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.<br><br>School Site Participation Data: 94.5% |

| Expected | Actual |
| --- | --- |
| School Site Participation Data: 93%<br><br>**Baseline**<br>2015-2016 Data<br><br>Priority 3: Parental Involvement<br><br>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.<br><br>School Site Participation Data: 91.3% | |
| **Metric/Indicator**<br>Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A.<br>**18-19**<br>Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A.<br>**Baseline**<br>Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A. | 18-19<br><br>Priority 3B: Parents of unduplicated students were notified in the same manner as listed in 3A. |
| **Metric/Indicator**<br>Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.<br><br>Promotion of Parental Participation<br><br>**18-19**<br>Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.<br><br>Promotion of Parental Participation: 91%<br><br>**Baseline** | 18-19<br><br>Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.<br><br>Promotion of Parental Participation: 92.5% |

| Expected | Actual |
| --- | --- |
| Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.<br><br>Promotion of Parental Participation: 89.5% | |
| **Metric/Indicator**<br>Priority 5: Pupil Engagement<br><br>Priority 5A:<br>Attendance Rate*<br><br>**18-19**<br>Priority 5: Pupil Engagement<br><br>Priority 5A:<br>Attendance Rate*: 97.25%<br><br>**Baseline**<br>Priority 5: Pupil Engagement<br><br>Priority 5A:<br>Attendance Rate*: 96.7% | 18-19<br><br>Priority 5: Pupil Engagement<br><br>Priority 5A:<br>Attendance Rate: 96.2% |
| **Metric/Indicator**<br>Priority 5B:<br>Chronic Absenteeism Rate*<br>Black or African American<br>American Indian or Alaska Native<br>Asian<br>Filipino<br>Hispanic or Latino<br>Native Hawaiian or Pacific Islander<br>White<br>Two or more races<br>Socio-Economically Disadvantaged<br>English Learners<br>Students with Disabilities<br>Male<br>Female | 17-18<br><br>Priority 5B:<br>Chronic Absenteeism Rate was 5.7% chronically absent.<br>All Students Green<br>English Learners Yellow<br>Foster Youth Blue<br>Homeless None<br>Socioeconomically Disadvantaged Green<br>Students with Disabilities Green<br>African American Green<br>American Indian or Alaska Native None<br>Asian Green<br>Filipino Yellow<br>Hispanic Green<br>Native Hawaiian or Pacific Islander None<br>White Green<br>Two or More Races Green |

| Expected | Actual |
| --- | --- |
| **18-19**<br>Priority 5B:<br>Chronic Absenteeism Rate*:<br>All Students:3.5%<br>Black or African American: 4%<br>American Indian or Alaska Native: -<br>Asian: 1.75%<br>Filipino: 1.5%<br>Hispanic or Latino: 3.5%<br>Native Hawaiian or Pacific Islander: 12%<br>White: 2.5%<br>Two or more races: -<br>Socio-Economically Disadvantaged: 4.5%<br>English Learners: 2.5%<br>Students with Disabilities: 6%<br>Male: 2%<br>Female: 4%<br><br>**Baseline**<br>Priority 5B:<br>Chronic Absenteeism Rate*:<br>All Students: 4.1%<br>Black or African American: 6%<br>American Indian or Alaska Native: -<br>Asian: 2.2%<br>Filipino: 1.9%<br>Hispanic or Latino: 4.3%<br>Native Hawaiian or Pacific Islander: 18%<br>White: 4%<br>Two or more races: -<br>Socio-Economically Disadvantaged: 5.4%<br>English Learners: 2.9%<br>Students with Disabilities: 7.3%<br>Male: 2.8%<br>Female: 5.5% | |
| **Metric/Indicator**<br>Priority 5C:<br>Middle School Dropout Rate<br>Middle School Graduation Rate<br><br>**18-19** | 17-18<br><br>Priority 5C:<br>Middle School Dropout Rate: 0% Verified from DataQuest<br>Middle School Graduation Rate: 98% |

| Expected | Actual |
| --- | --- |
| Priority 5C:<br>Middle School Dropout Rate: 0% Verified from DataQuest<br>Middle School Graduation Rate: 97.5%<br><br>**Baseline**<br>Priority 5C:<br>Middle School Dropout Rate: 0% Verified from DataQuest<br>Middle School Graduation Rate: 96.6% | |
| **Metric/Indicator**<br>Priority 5D: NA<br>**18-19**<br>Priority 5D: NA<br>**Baseline**<br>Priority 5D: NA | 18-19<br><br>Priority 5D: NA |
| **Metric/Indicator**<br>Priority 5E: NA<br>**18-19**<br>Priority 5E: NA<br>**Baseline**<br>Priority 5E: NA | 18-19<br><br>Priority 5E: NA |
| **Metric/Indicator**<br>Priority 6: School Climate<br><br>Priority 6A:<br>Suspension Rate*<br>Black or African American<br>American Indian or Alaska Native<br>Asian<br>Filipino<br>Hispanic or Latino<br>Native Hawaiian or Pacific Islander<br>White<br>Two or more races<br>Socio-Economically Disadvantaged<br>English Learners<br>Students with Disabilities<br>Foster<br>Male | 17-18<br><br>Priority 6A:<br>Suspension Data:<br><br>Suspension Rate: 1.7% suspended at least once<br><br>All Students Green<br>English Learners Green<br>Foster Youth Blue<br>Homeless None<br>Socioeconomically Disadvantaged Green<br>Students with Disabilities Yellow<br>African American Yellow<br>American Indian or Alaska Native None<br>Asian Green<br>Filipino Yellow<br>Hispanic Green |

| Expected | Actual |
| --- | --- |
| Female<br><br>**18-19**<br>Priority 6: School Climate<br><br>Priority 6A:<br>Suspension Rate*:<br>All Students: 2.75%<br>Black or African American: 4%<br>American Indian or Alaska Native: -<br>Asian: 1%<br>Filipino: 1%<br>Hispanic or Latino: 1.5%<br>Native Hawaiian or Pacific Islander: 5%<br>White: 2%<br>Two or more races: 3%<br>Socio-Economically Disadvantaged: 3%<br>English Learners: 1%<br>Students with Disabilities: 3%<br>Foster: -<br>Male: 3%<br>Female: 1%<br><br>**Baseline**<br>Priority 6: School Climate<br><br>Priority 6A:<br>Suspension Rate*:<br>All Students: 3.2%<br>Black or African American: 6.1%<br>American Indian or Alaska Native: -<br>Asian: 1.4%<br>Filipino: 1.6%<br>Hispanic or Latino: 2.9%<br>Native Hawaiian or Pacific Islander: 9.1%<br>White: 3.2%<br>Two or more races: 5%<br>Socio-Economically Disadvantaged: 5.1%<br>English Learners: 1.8%<br>Students with Disabilities: 4.6%<br>Foster: -<br>Male: 5.2%<br>Female: 1.2% | Native Hawaiian or Pacific Islander None<br>White Green<br>Two or More Races Yellow |

| Expected | Actual |
| --- | --- |
| | |
| **Metric/Indicator**<br>Priority 6B:<br>Expulsion Rate*<br><br>**18-19**<br>Priority 6B:<br>Expulsion Rate*: 0%<br><br>**Baseline**<br>Priority 6B:<br>Expulsion Rate*: 0% | 18-19<br><br>Priority 6B:<br>Expulsion Rate: .13% |
| **Metric/Indicator**<br>Priority 6C: CHKS<br>Student Perception on School Connectedness<br>Grade 5<br>Grade 7<br><br>Student Perception on School Safety<br>Grade 5<br>Grade 7<br><br>* Requirement of LCAP<br>All others are district identified measures<br><br>**18-19**<br>Priority 6C: CHKS<br>Student Perception on School Connectedness<br>Grade 5: 69%<br>Grade 7: 73%<br><br>Student Perception on School Safety<br>Grade 5: 94%<br>Grade 7: 81%<br><br>* Requirement of LCAP<br>All others are district identified measures<br><br>**Baseline** | 18-19<br><br>Priority 6C: CHKS<br>Student Perception on School Connectedness<br>Grade 5: 76%<br>Grade 7: 72%<br><br>Student Perception on School Safety<br>Grade 5: 85%<br>Grade 7: 70%<br><br>* Requirement of LCAP<br>All others are district identified measures |

| Expected | Actual |
| --- | --- |
| Priority 6C: CHKS<br>Student Perception on School Connectedness<br>Grade 5: Baseline to be established in 17/18<br>Grade 7: 67%<br><br>Student Perception on School Safety<br>Grade 5: Baseline to be established in 17/18<br>Grade 7: 75%<br><br>* Requirement of LCAP<br>All others are district identified measures | |

## Actions / Services

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

## Action 1

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

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
| --- | --- | --- | --- |
| AS 2.2: Enhance and expand school to home communication utilizing email, text, social media, and websites. | Enhanced and expanded school to home communication utilizing email, text, social media, and websites. | Contracted services: Schoolwires and SchoolLoop (Aeries) 5000-5999: Services And Other Operating Expenditures Base $14,000 | Contracted Services 5000-5999: Services And Other Operating Expenditures Base $22,770 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 2.3: Provide a research based Social Emotional Learning program that promotes social emotional wellness. | Provided a research based Social Emotional Learning program that promotes social emotional wellness. | Materials and Supplies 4000-4999: Books And Supplies Base $1,369 | Material and supplies 4000-4999: Books And Supplies Base $1,369 |
| | | Contracted Services (Project Wisdom and Professional Development) 5000-5999: Services And Other Operating Expenditures Base $3,700 | 5000-5999: Services And Other Operating Expenditures Base $3,700 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 2.4: Implement the PBIS model to reduce the number of discipline incidents in all school settings. | Implemented the PBIS model to reduce the number of discipline incidents in all school settings. | Supplies and Rewards to support PBIS Implementation 4000-4999: Books And Supplies Base $2,500 | 4000-4999: Books And Supplies Base $2,500 |
| | | Conferences to support PBIS Implementation 5000-5999: Services And Other Operating Expenditures Base $2,500 | 5000-5999: Services And Other Operating Expenditures Base $2,500 |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 2.5: Provide counseling and supports to students/families that are in need. | Provided counseling and supports to students/families that are in need. | VCCS 5000-5999: Services And Other Operating Expenditures Base $103,700 | 5000-5999: Services And Other Operating Expenditures Base $124,400 |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 2.6: Provide training and support to all staff supervising students on the playground/cafeteria. (Campus | Provided training and support to campus aides supervising students on the playground/cafeteria. | Campus Aide salaries and benefits. 2000-2999: Classified Personnel Salaries Base $3,240 | 2000-2999: Classified Personnel Salaries Base $3,240 |

| | | | |
|---|---|---|---|
| Aides, Teachers, and Administrators) | | 3000-3999: Employee Benefits Base $766 | 3000-3999: Employee Benefits Base $766 |

# Analysis

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

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

The District implemented all of the actions and services under this goal in fostering positive relationships among stakeholders. The sites developed weekly electronic newsletters to provide stakeholders with dates for upcoming events. All sites have been through the PBIS training and each one continues the implementation of the strategies. The sites began working on Alternative Means of Correction, but this is an area that the District needs to provide training and more time for planning. The District implemented Tier 1 SEL instruction for all students through Second Step. Finally, all campus aides were provided with a training on effective supervision strategies. The District is challenged with finding consistent counselormats to provide SEL support to students.

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

The actions/services of this goal were effective and will continue to be implemented in the next cycle of the plan. The District found it difficult to track parent attendance at events. While some events have sign in sheets, events like Winter Program are hard to track parents coming and going. Overall, the District suspension rate increased decreased by 1.6%. In the area of alternative means of correction the action/service needs to continue to decrease suspensions even more. The increased counseling provides additional time for more students to be provided services, but for the past two years the District hasn't seen the number of students seen increase by the same proportion of increased hours. Finally, campus aide training allowed for more consistent supervision. The feedback from campus aides and administrators shows that additional opportunities need to be provided, follow-up trainings, trimester team meetings, and shadowing/evaluation on the job.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material variance was determined to be 20% of an action within a goal. The following variances are:

AS 2.1 - No variance.
AS 2.2 - Aries SchoolLoop was implemented and start up costs were incurred.
AS 2.3 - No variance.
AS 2.4 - No variance.
AS 2.5 - Variance increased counseling budget and provided increased services to students.
AS 2.6 - No variance.

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

The District made the following changes to this goal or the actions and services based upon stakeholder input to improve school climate.

AS 2.4 was updated to reflect the change in terminology being used by the district. AS 2.4 used to refer to RTI and it now states MTSS.
AS 2.7 is a new action/service to create a safe play environment, support healthy active kids, and provide recess and free play.
AS 2.8 is a new action/service to provide research based professional development on improving school and classroom climate.

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

# Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Priority 1: Basic Services<br><br>Priority 1A:<br>Teacher Missassignment (Credential Audit)<br>Teacher of English Learners Missassignment<br>Credentialed Teacher Teaching Outside of Subject Area<br>Teachers Fully Credentialed<br>Teachers Without a Full Credential<br><br>Teachers by Race/Ethnicity<br>Black or African American<br>American Indian or Alaska Native<br>Asian<br>Filipino<br>Hispanic or Latino<br>Native Hawaiian or Pacific Islander<br>White<br>Two or more races<br><br>Students by Race/Ethnicity<br>Black or African American | 18-19<br><br>Priority 1: Basic Services<br><br>Priority 1A:<br>Teacher Missassignment: 0<br>Teacher of English Learners Missassignment: 0<br>Credentialed Teacher Teaching Outside of Subject Area: 0<br>Teachers Fully Credentialed: 110<br>Teachers Without a Full Credential: 7<br><br>Teachers by Race/Ethnicity<br>Black or African American: 2.73%<br>American Indian or Alaska Native: 3.64%<br>Asian: 1.82%<br>Filipino: 3.64%<br>Hispanic or Latino: 0%<br>Native Hawaiian or Pacific Islander: 1%<br>White: 95.45%<br>Two or more races: 0%<br><br>Students by Race/Ethnicity |

| Expected | Actual |
| --- | --- |
| American Indian or Alaska Native<br>Asian<br>Filipino<br>Hispanic or Latino<br>Native Hawaiian or Pacific Islander<br>White<br>Two or more races<br>Foster Youth<br><br>**18-19**<br>EAMO 2017-2018 Data<br><br>Priority 1: Basic Services<br><br>Priority 1A:<br>Teacher Missassignment: 0<br>Teacher of English Learners Missassignment: 0<br>Credentialed Teacher Teaching Outside of Subject Area: 0<br>Teachers Fully Credentialed: 111<br>Teachers Without a Full Credential: 2<br><br>Teachers by Race/Ethnicity<br>Black or African American: 2.8%<br>American Indian or Alaska Native: 4.6%<br>Asian: 0%<br>Filipino: 1%<br>Hispanic or Latino: 0%<br>Native Hawaiian or Pacific Islander: 1%<br>White: 92.7%<br>Two or more races: 0%<br><br>Students by Race/Ethnicity<br>Black or African American: 5.6%<br>American Indian or Alaska Native: .3%<br>Asian: 12.6%<br>Filipino: 5.2%<br>Hispanic or Latino: 37.2%<br>Native Hawaiian or Pacific Islander: 1%<br>White: 33%<br>Two or more races: 5.1%<br>Foster Youth: .38%<br><br>**Baseline** | Black or African American: 4.77%<br>American Indian or Alaska Native: 0%<br>Asian: 14.17%<br>Filipino:  4.34%<br>Hispanic or Latino: 39.40%<br>Native Hawaiian or Pacific Islander: 1.36%<br>White: 29.66%<br>Two or more races:  5.83%<br>Foster Youth: 0% |

| Expected | Actual |
| --- | --- |
| 2015-2016 Data<br><br>Priority 1: Basic Services<br><br>Priority 1A:<br>Teacher Missassignment: 0<br>Teacher of English Learners Missassignment: 0<br>Credentialed Teacher Teaching Outside of Subject Area: 2<br>Teachers Fully Credentialed: 109<br>Teachers Without a Full Credential: 3<br><br>Teachers by Race/Ethnicity<br>Black or African American: 2.8%<br>American Indian or Alaska Native: 4.6%<br>Asian: 0%<br>Filipino: 1%<br>Hispanic or Latino: 0%<br>Native Hawaiian or Pacific Islander: 1%<br>White: 92.7%<br>Two or more races: 0%<br><br>Students by Race/Ethnicity<br>Black or African American: 5.6%<br>American Indian or Alaska Native: .3%<br>Asian: 12.6%<br>Filipino: 5.2%<br>Hispanic or Latino: 37.2%<br>Native Hawaiian or Pacific Islander: 1%<br>White: 33%<br>Two or more races: 5.1%<br>Foster Youth: - | |
| **Metric/Indicator**<br>Priority 1B:<br>Students Lacking Own Copy of Textbook Rate*(Williams)<br>Most Recently Adopted Textbook Rate (Williams)<br><br>**18-19**<br>Priority 1B:<br>Students Lacking Own Copy of Textbook Rate*: 0%<br>Most Recently Adopted Textbook Rate: 100% | 18-19<br><br>Priority 1B:<br>Students Lacking Own Copy of Textbook Rate*: 0%<br>Most Recently Adopted Textbook Rate: 100% |

| Expected | Actual |
| --- | --- |
| **Baseline**<br>Priority 1B:<br>Students Lacking Own Copy of Textbook Rate*: 0%<br>Most Recently Adopted Textbook Rate: 100% | |
| **Metric/Indicator**<br>Overall Facility Rating* (FIT Report)<br>Maintenance FTEs<br>General Funding for Maintenance Program (District Budget)<br>Staff Satisfaction on Facilities and Maintenance (Staff Survey)<br><br>**18-19**<br>Overall Facility Rating*: Exemplary<br>Maintenance FTEs: 13.25<br>General Funding for Maintenance Program: $500,000<br>Staff Satisfaction on Facilities and Maintenance: 97%<br><br>**Baseline**<br>Overall Facility Rating*: Exemplary<br>Maintenance FTEs: 13.25<br>General Funding for Maintenance Program: $523,195<br>Staff Satisfaction on Facilities and Maintenance: 95.7% | 18-19<br><br>Overall Facility Rating*: Exemplary<br>Maintenance FTEs: 13.25<br>General Funding for Maintenance Program: $500,000<br>Staff Satisfaction on Facilities and Maintenance: 93% |
| **Metric/Indicator**<br>Technology Inventory (Student Devices)<br><br>* Requirement of LCAP<br>All others are district identified measures<br><br>**18-19**<br>Technology Inventory (Student Devices): 2,500<br><br>* Requirement of LCAP<br>All others are district identified measures<br><br>**Baseline**<br>Technology Inventory (Student Devices): 1,628<br><br>* Requirement of LCAP<br>All others are district identified measures | 18-19<br><br>Technology Inventory (Student Devices): 2,500<br><br>* Requirement of LCAP<br>All others are district identified measures |

| Expected | Actual |
| --- | --- |
| | |

## Actions / Services

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

## Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
| --- | --- | --- | --- |
| AS 3.1: Ensure that all staff are appropriately assigned and fully credentialed. | Ensured that all staff are appropriately assigned and fully credentialed. | Teacher/Administrator salaries 1000-1999: Certificated Personnel Salaries Base $9,851,508 | 1000-1999: Certificated Personnel Salaries Base $10,016,705 |
| | | Classified/Management Salaries 2000-2999: Classified Personnel Salaries Base $2,500,484 | 2000-2999: Classified Personnel Salaries Base $2,479,842 |
| | | Certificated/Classified Benefits 3000-3999: Employee Benefits Base $5,242,836 | 3000-3999: Employee Benefits Base $4,555,518 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
| --- | --- | --- | --- |
| AS 3.2: Utilize instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction. | Utilized instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction. | Teacher Hourly Extra Non-Supplemental 1000-1999: Certificated Personnel Salaries Base $110,247 | 1000-1999: Certificated Personnel Salaries Base $125,000 |
| | | Hourly pay 2000-2999: Classified Personnel Salaries Base $2,500 | 2000-2999: Classified Personnel Salaries Base $27,.000 |
| | | Certificated/Classified Benefits 3000-3999: Employee Benefits Base $26,467 | 3000-3999: Employee Benefits Base $32,058 |

| | | | |
|---|---|---|---|
| | | Workshop Supplies 4000-4999: Books And Supplies Base $5,000 | 4000-4999: Books And Supplies Base $4,050 |
| | | Conference Registration and Professional Development Contracts 5000-5999: Services And Other Operating Expenditures Base $5,000 | 5000-5999: Services And Other Operating Expenditures Base $48,093 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 3.3: Continue the 6 year life cycle repair/replacement for all technology devices, network equipment, servers, teacher laptops, projectors, document cameras and support staff computers. | Continued the 6 year life cycle repair/replacement for all technology devices, network equipment, servers, teacher laptops, projectors, document cameras and support staff computers. | Technology Equipment 4000-4999: Books And Supplies Base $205,000 | 4000-4999: Books And Supplies Base $205,000 |
| | | Contracted Services 5000-5999: Services And Other Operating Expenditures Base $60,000 | 5000-5999: Services And Other Operating Expenditures Base $10,000 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 3.4: The Director of Maintenance Operations and Transportation will walk all of the sites quarterly to develop a list of maintenance items to be completed. A focus of these walks will be on site safety. | The Director of Maintenance Operations and Transportation walked all of the sites quarterly to develop a list of maintenance items to be completed. A focus of these walks was on site safety. | Fund 14: Deferred Maintenance 4000-4999: Books And Supplies Other $50,000 | 4000-4999: Books And Supplies Other $3,724 |
| | | Routine Repair Maintenance 4000-4999: Books And Supplies Base $40,275 | 4000-4999: Books And Supplies Base $30,000 |
| | | Fund 14: Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Other $106,000 | 5000-5999: Services And Other Operating Expenditures Other $169,225 |
| | | Routine Repair Maintenance 5000-5999: Services And Other | 5000-5999: Services And Other Operating Expenditures Base $81,876 |

| | | | |
|---|---|---|---|
| | | Operating Expenditures Base $113,000 | |

### Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| AS 3.5 Reduce class sizes in 4th-8th grades. | Reduced class sizes in 4th-6th grades. | Cost Included in 3.1 Staffing | Cost Included in 3.1 Staffing |

## Analysis

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

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

The District had great success in completing the Actions and Services relating to technology. Chromebooks have been provided at a 1:1 ratio for all students 3-8 and at a 3:1 ratio for TK -2nd. The District replaced over 700 Chromebooks during the summer. Even with the shortage of science, math, and special education teachers, the District was able to hire credentialed teachers for each of these positions. In addition, in the area of Professional Learning the District made marginal gains in providing after school professional development provided by classroom teachers and instructional coaches.

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

The actions/services of this goal were effective and will continue to be implemented in the next cycle of the plan. In the area of teacher credentialing the District has been effective in almost reaching the goal of 100% of staff being properly credentialed. This action/service is annually reviewed in the credential audit conducted by the HR Department. The professional development goal is tracked by teacher participation in coaching and professional development. While all staff are receiving professional development the action/service has not been completely successful as the after school offerings have not increased. This year the District provided two professional development days that were very well received as teachers had some choice in which trainings to attend. Technology as determined by inventory audits shows that the District has been 100% successful in both meeting the student goal of technology and the life cycle goal. The District FIT report along with a meeting log kept by MOT shows that the District has met the goal of keeping sites maintained in good repair. Finally, in the area of class size the District monitors class size using its student information system. Fourth and fifth grades were reduced to 27:1, sixth grade remained flat at 30:1, and seventh and eighth grades went up to 32:1 due to growth in the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material variance was determined to be 20% of an action within a goal. The following variances occurred:

AS 3.1 - No material variance.
AS 3.2 - District provided higher level of action services at an increased expense to benefit the students.
AS 3.3 - No material variance.
AS 3.4 - No material variance.
AS 3.5 - No material variance.

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

The District made no changes to this goal.

# Stakeholder Engagement

LCAP Year: **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, 2018, 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 31 LCAP Working Meeting with SJCOE, 10:30 am
November 13 Present 2017-2018 CAASPP Data to the Board of Education
December 6 Complete Data Collection for 8 Priority Areas (2017-2018 Data)
December 11 Present 2017-2018 California School Dashboard Data to the Board of Education
January 22 Review Data and seek input from Cabinet
January 23 Community Forum at Jefferson Elementary School District Board Room, 6:00 pm
January 28 Whole Staff Forum (3:30 pm Hawkins Library)
January 30 Consult with JTA on the First Draft of the LCAP, 3:30 pm
February 1 Review Data and seek input from Administrative Instructional Leadership
February 6 Student Leadership Forum (3:30 pm at Monticello School)
February 20 Parent Advisory Committee Meeting at, 6:00 pm
February 21 Post Responses to Stakeholder Input on the Web and in Writing
March 8 Publish First Draft of the LCAP
March 12 Present Annual Update and the Draft of the LCAP to the Board
May 8 Draft LCAP due to SJCOE, 5:00 pm
May 13 LCAP Draft Review Meeting with SJCOE, 9:00 am
May 14 Present Updated Draft of the LCAP and Annual Update to the Board
May 16 Parent Advisory Committee Meeting, 6:00 pm
May 23 DELAC Advisory Committee Meeting, 3:30 pm

June 13 LCAP and Budget Public Hearing
June 18 Board Approval of LCAP and Budget
June 23 Board Approved LCAP PDF to SJCOE, 5:00 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. Based upon stakeholder feedback, JESD will continue the existing goals and actions/services without substantial changes.

Sharing the Annual Update with stakeholders provided an opportunity to review what was working and realign the State priorities with the goals. The LCAP Advisory Committee utilized the input from the various stakeholder groups to make minor changes to the 2019-2020 LCAP and are reflected in the analysis of each goal's annual update.

# Goals, Actions, & Services

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

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

Modified Goal

# Goal 1

Pupil Outcomes: Ensure all students achieve at high levels and develop citizenship, leadership, and innovative thinking skills.

## State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Identified Need:

Stakeholders utilized data collected and presented on the District LCAP metric template. This data included CAASPP data, attendance data, EL data, and information on interventions. This data was collected from district databases, Dataquest, and School Accountability Report Cards, and was updated to include data from the Fall 2018 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<br><br>Based Upon the SBE Implementation of State Academic Standards Reflection Tool:<br>Common Core ELA*<br>Common Core Math*<br>Common Core English Learners*<br>Next Generation Science Standards | 2015-2016 Data<br><br>Priority 2a and 2b: Implementation of State Standards<br><br>Based Upon the SBE Implementation of State Academic Standards Reflection Tool:<br>Common Core ELA: 4 (Full Implementation)<br>Common Core Math: 4 (Full Implementation)<br>Common Core English Learners: 2 (Beg. Development)<br>Next Generation Science Standards: 2 (Beg. Development) | Expected AMO 2016-2017 Data<br><br>Priority 2a and 2b: Implementation of State Standards<br><br>Based Upon the SBE Implementation of State Academic Standards Reflection Tool:<br>Common Core ELA: 4 (Full Implementation)<br>Common Core Math: 5 (Full Implementation & Sustainability)<br>Common Core English Learners: 3 (Initial Implementation)<br>Next Generation Science Standards: 2 (Beg. Development) | Expected AMO 2017-2018 Data<br><br>Priority 2a and 2b: Implementation of State Standards<br><br>Based Upon the SBE Implementation of State Academic Standards Reflection Tool:<br>Common Core ELA: 4 (Full Implementation)<br>Common Core Math: 5 (Full Implementation & Sustainability)<br>Common Core English Learners: 4 (Full Implementation)<br>Next Generation Science Standards: 3 (Initial Implementation) | Expected AMO 2018-2019 Data<br><br>Priority 2a and 2b: Implementation of State Standards<br><br>Based Upon the SBE Implementation of State Academic Standards Reflection Tool:<br>Common Core ELA:5 (Full Implementation & Sustainability)<br>Common Core Math: 5 (Full Implementation & Sustainability)<br>Common Core English Learners: 4 (Full Implementation)<br>Next Generation Science Standards: 4 (Full Implementation) |
| Priority 4: Pupil Achievement<br>4A:<br>CAASPP ELA “Met or Exceeded Standards”<br>Black or African American<br>American Indian or Alaska Native<br>Asian<br>Filipino | Priority 4: Pupil Achievement<br>4A:<br>CAASPP ELA “Met or Exceeded Standards”<br>All Students: 54%<br>Black or African American: 50%<br>American Indian or Alaska Native: NA<br>Asian: 63% | Priority 4: Pupil Achievement<br>4A:<br>CAASPP ELA “Met or Exceeded Standards”<br>All Students: 57%<br>Black or African American: 53%<br>American Indian or Alaska Native: NA<br>Asian: 66% | Priority 4: Pupil Achievement<br>4A:<br>CAASPP ELA “Met or Exceeded Standards”<br>All Students: 60%<br>Black or African American: 56%<br>American Indian or Alaska Native: NA<br>Asian: 69% | Priority 4: Pupil Achievement<br>4A:<br>CAASPP ELA “Met or Exceeded Standards”<br>All Students: 63%<br>Black or African American: 59%<br>American Indian or Alaska Native: NA<br>Asian: 72% |

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

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

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

# Planned Actions / Services

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

## Action 1

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

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

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

**OR**

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

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Modified Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| AS 1.1: Ensure that the ELA/ELD CCSS instructional units are implemented using CCSS strategies. | AS 1.1: Ensure that the ELA/ELD CCSS instructional units are implemented using CCSS strategies. | Stakeholders recommended that this action and service be eliminated and incorporated in other actions and services. |

**Budgeted Expenditures**

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

## Action 2

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

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

| | |
|---|---|
| All | Specific Schools: Hawkins, Traina, and Monticello<br>Specific Grade Spans: TK - K |

**OR**

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

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| AS 1.2: Monitor/Maintain all-day kindergarten and transitional kindergarten including one hour of instructional aide support. | AS 1.2: Maintain all-day kindergarten and transitional kindergarten including one hour of instructional aide support. | AS 1.2: Maintain all-day kindergarten and transitional kindergarten including one hour of instructional aide support. (Increase TK aide time to 2.25 hours) |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $36,072 | $48,754 | $54,424 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>TK/Kindergarten Transitional Aide Support | 2000-2999: Classified Personnel Salaries<br>TK/Kindergarten Transitional Aide Support | 2000-2999: Classified Personnel Salaries<br>TK/Kindergarten Transitional Aide Support |

| | | | |
|---|---|---|---|
| Amount | $9,074 | $12,457 | $16,534 |
| Source | Base | Base | Base |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

## Action 3

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

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

**OR**

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

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

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| AS 1.3: Provide training on Next Generation Science Standards | AS 1.3: Implement Next Generation Science Standards in 5-8th grades. | AS 1.3: Pilot test and select a Next Generation Science Standards aligned curriculum TK-8. |

### Budgeted Expenditures

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

## Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

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

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

| | | |
|---|---|---|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |

**Actions/Services**

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

**Budgeted Expenditures**

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

| | | | |
|---|---|---|---|
| Amount | $28,000 | $27,000 | $10,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| AS 1.5: Provide two in-service days on meeting the needs of diverse learners. | AS 1.5: Provide two in-service days on meeting the needs of diverse learners. | AS 1.5: Provide professional development to meet the needs of diverse learners. |

**Budgeted Expenditures**

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

## Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

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

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

| | | |
|---|---|---|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| AS 1.6: 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 in Professional Learning Communities. Through a clear instructional vision and deliberate set of standards, grade level benchmarks, instructional strategies, and assessments all students will master the essential standards. |

**Budgeted Expenditures**

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

## Action 7

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

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

**OR**

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

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Modified Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| AS 1.7: Maintain summer school for those students that are not meeting academic standards. | AS 1.7: Maintain summer school for those students that are not meeting academic standards. | AS 1.7: Develop targeted interventions for students not mastering the essential standards. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $66,934 | $71,715 | $71,715 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Admin/Teacher salaries | 1000-1999: Certificated Personnel Salaries<br>Admin/Teacher salaries | 1000-1999: Certificated Personnel Salaries<br>Admin/Teacher salaries |
| Amount | $5,183 | $5,287 | $5,287 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Secretary, Bus Driver, and instructional aide salaries | 2000-2999: Classified Personnel Salaries<br>Secretary, Bus Driver, and instructional aide salaries | 2000-2999: Classified Personnel Salaries<br>Secretary, Bus Driver, and instructional aide salaries |

| | | | |
|---|---|---|---|
| Amount | $14,185 | $15,594 | $17,156 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $12,815 | $12,815 | $12,815 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $1,000 | $1,000 | $1,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>City of Tracy Crossing Guard | 5000-5999: Services And Other Operating Expenditures<br>City of Tracy Crossing Guard | 5000-5999: Services And Other Operating Expenditures<br>City of Tracy Crossing Guard |

## Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

**Actions/Services**

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

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $226,150 | $261,545 | $261,545 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>IC Supplemental; GL Leads; Extra Hours Remediation site budgets | 1000-1999: Certificated Personnel Salaries<br>IC Supplemental; GL Leads; Extra Hours Remediation site budgets | 1000-1999: Certificated Personnel Salaries<br>IC Supplemental; GL Leads; Extra Hours Remediation site budgets |
| Amount | $316,716 | $215,776 | $215,776 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg | 2000-2999: Classified Personnel Salaries<br>EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg | 2000-2999: Classified Personnel Salaries<br>EL Aides Suppl; Intervention Aides Suppl; Extra Hours Remediation site budg |
| Amount | $121,069 | $133,772 | $144,519 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Stats + H&W | 3000-3999: Employee Benefits Stats + H&W | 3000-3999: Employee Benefits Stats + H&W |
| Amount | $8,118 | $6,991 | $6,991 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Remediation - site budgets | 4000-4999: Books And Supplies Remediation - site budgets | 4000-4999: Books And Supplies Remediation - site budgets |

| | | | |
|---|---|---|---|
| Amount | $11,720 | $3,336 | $3,336 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Remediation - site budgets | 5000-5999: Services And Other Operating Expenditures Remediation - site budgets | 5000-5999: Services And Other Operating Expenditures Remediation - site budgets |

## Action 9

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

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

**OR**

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

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

### Actions/Services

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

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

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $54,779 | $54,879 | $54,981 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Art, dance, band stipends, GATE, Athletic coach, add'l math time @ Jefferson, Robotics instruction, Stipends for yearbook, Sci Camp & Athletic director | 1000-1999: Certificated Personnel Salaries<br>Art, dance, band stipends, GATE, Athletic coach, add'l math time @ Jefferson, Robotics instruction, Stipends for yearbook, Sci Camp & Athletic director | 1000-1999: Certificated Personnel Salaries<br>Art, dance, band stipends, GATE, Athletic coach, add'l math time @ Jefferson, Robotics instruction, Stipends for yearbook, Sci Camp & Athletic director |
| Amount | $8,747 | $9,663 | $10,540 |
| Source | Base | Base | Base |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $32,085 | $32,085 | $32,085 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies<br>Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science | 4000-4999: Books And Supplies<br>Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science | 4000-4999: Books And Supplies<br>Art/Dance, Field Trips, Music Equip,Athletic Equip,Robotics, GATE, Science |
| Amount | $60,255 | $57,755 | $57,755 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Art/Dance, Field Trips, GATE, Contracted Referees, TUSD Advanced Math | 5000-5999: Services And Other Operating Expenditures<br>Art/Dance, Field Trips, GATE, Contracted Referees | 5000-5999: Services And Other Operating Expenditures<br>Art/Dance, Field Trips, GATE, Contracted Referees |

| | | | |
|---|---|---|---|
| Amount | $5,450 | $5,450 | $5,450 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Athletics/Coaches | 2000-2999: Classified Personnel Salaries<br>Athletics/Coaches | 2000-2999: Classified Personnel Salaries<br>Athletics/Coaches |

## Action 10

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

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

**OR**

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

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

### Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| AS 1.10: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development. | AS 1.10: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development. | AS 1.10: Monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development. |

### Budgeted Expenditures

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

# Goals, Actions, & Services

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

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

Unchanged Goal

# Goal 2

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

## State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Identified Need:

Stakeholders utilized data collected and presented on the District LCAP update. This data was consolidated from district databases, Dataquest, and School Accountability Report Cards, and was updated to include data from the Fall 2018 California School Dashboard.

This data included Parent, Student, and Staff Surveys, CHKS Survey, attendance rates, and discipline data, and determined there is a need for:

- Parents, students, and staff to participate in the decision making process.
- School/Home Communication
- Students to attend school daily in a safe and welcoming learning environment.

## Expected Annual Measurable Outcomes

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

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Priority 3A: Students and teachers benefit from parent involvement and training. Parents' input is encouraged at both the site and district level. Parents are notified of opportunities to participate via mailings, email, newsletters, phone calls, social media, and the web.<br><br>School Site Participation Data: Based upon community survey | Priority 3: Parental Involvement<br><br>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.<br><br>School Site Participation Data: 91.3% | Priority 3: Parental Involvement<br><br>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.<br><br>School Site Participation Data: 92% | Priority 3: Parental Involvement<br><br>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.<br><br>School Site Participation Data: 93% | Priority 3: Parental Involvement<br><br>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.<br><br>School Site Participation Data: 94% |
| Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A. | Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A. | Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A. | Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A. | Priority 3B: Parents of unduplicated students are notified in the same manner as listed in 3A. |
| Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.<br><br>Promotion of Parental Participation | Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.<br><br>Promotion of Parental Participation: 89.5% | Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.<br><br>Promotion of Parental Participation: 90% | Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.<br><br>Promotion of Parental Participation: 91% | Priority 3C: Parents of exceptional needs students are notified in the same manner as 3A and additional programs for their own students including IEPs and more.<br><br>Promotion of Parental Participation: 92% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Priority 5: Pupil Engagement<br><br>Priority 5A:<br>Attendance Rate* | Priority 5: Pupil Engagement<br><br>Priority 5A:<br>Attendance Rate*:<br>96.7% | Priority 5: Pupil Engagement<br><br>Priority 5A:<br>Attendance Rate*: 97% | Priority 5: Pupil Engagement<br><br>Priority 5A:<br>Attendance Rate*:<br>97.25% | Priority 5: Pupil Engagement<br><br>Priority 5A:<br>Attendance Rate*:<br>97.5% |
| Priority 5B:<br>Chronic Absenteeism Rate*<br>Black or African American<br>American Indian or Alaska Native<br>Asian<br>Filipino<br>Hispanic or Latino<br>Native Hawaiian or Pacific Islander<br>White<br>Two or more races<br>Socio-Economically Disadvantaged<br>English Learners<br>Students with Disabilities<br>Male<br>Female | Priority 5B:<br>Chronic Absenteeism Rate*:<br>All Students: 4.1%<br>Black or African American: 6%<br>American Indian or Alaska Native: -<br>Asian: 2.2%<br>Filipino: 1.9%<br>Hispanic or Latino: 4.3%<br>Native Hawaiian or Pacific Islander: 18%<br>White: 4%<br>Two or more races: -<br>Socio-Economically Disadvantaged: 5.4%<br>English Learners: 2.9%<br>Students with Disabilities: 7.3%<br>Male: 2.8%<br>Female: 5.5% | Priority 5B:<br>Chronic Absenteeism Rate*:<br>All Students: 3.75%<br>Black or African American: 5%<br>American Indian or Alaska Native: -<br>Asian: 2%<br>Filipino: 1.75%<br>Hispanic or Latino: 4%<br>Native Hawaiian or Pacific Islander: 15%<br>White: 2.75%<br>Two or more races: -<br>Socio-Economically Disadvantaged: 5%<br>English Learners: 2.75%<br>Students with Disabilities: 6.5%<br>Male: 2.5%<br>Female: 5% | Priority 5B:<br>Chronic Absenteeism Rate*:<br>All Students:3.5%<br>Black or African American: 4%<br>American Indian or Alaska Native: -<br>Asian: 1.75%<br>Filipino: 1.5%<br>Hispanic or Latino: 3.5%<br>Native Hawaiian or Pacific Islander: 12%<br>White: 2.5%<br>Two or more races: -<br>Socio-Economically Disadvantaged: 4.5%<br>English Learners: 2.5%<br>Students with Disabilities: 6%<br>Male: 2%<br>Female: 4% | Priority 5B:<br>Chronic Absenteeism Rate*:<br>All Students: 3.0%<br>Black or African American: 3%<br>American Indian or Alaska Native: -<br>Asian: 1.5%<br>Filipino: 1.5%<br>Hispanic or Latino: 3%<br>Native Hawaiian or Pacific Islander: 9%<br>White: 2%<br>Two or more races: -<br>Socio-Economically Disadvantaged: 4%<br>English Learners: 2.25%<br>Students with Disabilities: 5.5%<br>Male: 1.75%<br>Female: 3% |
| Priority 5C:<br>Middle School Dropout Rate<br>Middle School Graduation Rate | Priority 5C:<br>Middle School Dropout Rate: 0% Verified from DataQuest<br>Middle School Graduation Rate: 96.6% | Priority 5C:<br>Middle School Dropout Rate: 0% Verified from DataQuest<br>Middle School Graduation Rate: 97% | Priority 5C:<br>Middle School Dropout Rate: 0% Verified from DataQuest<br>Middle School Graduation Rate: 97.5% | Priority 5C:<br>Middle School Dropout Rate: 0% Verified from DataQuest<br>Middle School Graduation Rate: 98% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | | | |
| Priority 5D: NA | Priority 5D: NA | Priority 5D: NA | Priority 5D: NA | Priority 5D: NA |
| Priority 5E: NA | Priority 5E: NA | Priority 5E: NA | Priority 5E: NA | Priority 5E: NA |
| Priority 6: School Climate<br><br>Priority 6A:<br>Suspension Rate*<br>Black or African American<br>American Indian or Alaska Native<br>Asian<br>Filipino<br>Hispanic or Latino<br>Native Hawaiian or Pacific Islander<br>White<br>Two or more races<br>Socio-Economically Disadvantaged<br>English Learners<br>Students with Disabilities<br>Foster<br>Male<br>Female | Priority 6: School Climate<br><br>Priority 6A:<br>Suspension Rate*:<br>All Students: 3.2%<br>Black or African American: 6.1%<br>American Indian or Alaska Native: -<br>Asian: 1.4%<br>Filipino: 1.6%<br>Hispanic or Latino: 2.9%<br>Native Hawaiian or Pacific Islander: 9.1%<br>White: 3.2%<br>Two or more races: 5%<br>Socio-Economically Disadvantaged: 5.1%<br>English Learners: 1.8%<br>Students with Disabilities: 4.6%<br>Foster: -<br>Male: 5.2%<br>Female: 1.2% | Priority 6: School Climate<br><br>Priority 6A:<br>Suspension Rate*:<br>All Students:3.0%<br>Black or African American: 5%<br>American Indian or Alaska Native: -<br>Asian: 1%<br>Filipino: 1%<br>Hispanic or Latino: 2%<br>Native Hawaiian or Pacific Islander: 7%<br>White: 2.5%<br>Two or more races: 4%<br>Socio-Economically Disadvantaged: 4%<br>English Learners: 1%<br>Students with Disabilities: 4%<br>Foster: -<br>Male: 4%<br>Female: 1% | Priority 6: School Climate<br><br>Priority 6A:<br>Suspension Rate*:<br>All Students: 2.75%<br>Black or African American: 4%<br>American Indian or Alaska Native: -<br>Asian: 1%<br>Filipino: 1%<br>Hispanic or Latino: 1.5%<br>Native Hawaiian or Pacific Islander: 5%<br>White: 2%<br>Two or more races: 3%<br>Socio-Economically Disadvantaged: 3%<br>English Learners: 1%<br>Students with Disabilities: 3%<br>Foster: -<br>Male: 3%<br>Female: 1% | Priority 6: School Climate<br><br>Priority 6A:<br>Suspension Rate*:<br>All Students: 2.5%<br>Black or African American: 3%<br>American Indian or Alaska Native: -<br>Asian: 1%<br>Filipino: 1%<br>Hispanic or Latino: 1%<br>Native Hawaiian or Pacific Islander: 3%<br>White: 1.5%<br>Two or more races: 2%<br>Socio-Economically Disadvantaged: 2%<br>English Learners: 1%<br>Students with Disabilities: 2%<br>Foster: -<br>Male: 2%<br>Female: 1% |
| Priority 6B:<br>Expulsion Rate* | Priority 6B:<br>Expulsion Rate*: 0% | Priority 6B:<br>Expulsion Rate*: 0% | Priority 6B:<br>Expulsion Rate*: 0% | Priority 6B:<br>Expulsion Rate*: 0% |
| Priority 6C: CHKS | Priority 6C: CHKS | Priority 6C: CHKS | Priority 6C: CHKS | Priority 6C: CHKS |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Student Perception on School Connectedness<br>Grade 5<br>Grade 7<br><br>Student Perception on School Safety<br>Grade 5<br>Grade 7<br><br>* Requirement of LCAP<br>All others are district identified measures | Student Perception on School Connectedness<br>Grade 5: Baseline to be established in 17/18<br>Grade 7: 67%<br><br>Student Perception on School Safety<br>Grade 5: Baseline to be established in 17/18<br>Grade 7: 75%<br><br>* Requirement of LCAP<br>All others are district identified measures | Student Perception on School Connectedness<br>Grade 5: 66%<br>Grade 7: 70%<br><br>Student Perception on School Safety<br>Grade 5: 93%<br>Grade 7: 78%<br><br>* Requirement of LCAP<br>All others are district identified measures | Student Perception on School Connectedness<br>Grade 5: 69%<br>Grade 7: 73%<br><br>Student Perception on School Safety<br>Grade 5: 94%<br>Grade 7: 81%<br><br>* Requirement of LCAP<br>All others are district identified measures | Student Perception on School Connectedness<br>Grade 5: 72%<br>Grade 7: 77%<br><br>Student Perception on School Safety<br>Grade 5: 95%<br>Grade 7 84%<br><br>* Requirement of LCAP<br>All others are district identified measures |

# Planned Actions / Services

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

## Action 1

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

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

**Budgeted Expenditures**

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

## Action 2

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

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

**OR**

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

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

**Actions/Services**

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

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

**Budgeted Expenditures**

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

## Action 3

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

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

**OR**

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

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

**Actions/Services**

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

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,369 | $1,369 | $10,000 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and Supplies | 4000-4999: Books And Supplies Materials and Supplies | 4000-4999: Books And Supplies Materials and Supplies for Social Emotional Curriculum |
| Amount | $3,700 | $3,700 | $3,700 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracted Services (Project Wisdom and Professional Development) | 5000-5999: Services And Other Operating Expenditures Contracted Services (Project Wisdom and Professional Development) | 5000-5999: Services And Other Operating Expenditures Contracted Services (Social Emotional Curriculum Professional Development) |

## Action 4

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

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

**OR**

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| AS 2.4: Implement the PBIS model to reduce the number of discipline incidents in all school settings. | AS 2.4: Implement the PBIS model to reduce the number of discipline incidents in all school settings. | AS 2.4: Implement MTSS to reduce the number of discipline incidents in all school settings. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,500 | $2,500 | $2,500 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Supplies and Rewards to support PBIS Implementation | 4000-4999: Books And Supplies Supplies and Rewards to support PBIS Implementation | 4000-4999: Books And Supplies Supplies and Rewards to support PBIS Implementation and |
| Amount | $2,500 | $2,500 | $24,000 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Conferences to support PBIS Implementation | 5000-5999: Services And Other Operating Expenditures Conferences to support PBIS Implementation | 5000-5999: Services And Other Operating Expenditures Conferences to support PBIS Implementation |

## Action 5

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

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

| | |
|---|---|
| All | All Schools |

**OR**

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

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| AS 2.5: Provide counseling and supports to students/families that are in need. | AS 2.5: Provide counseling and supports to students/families that are in need. | AS 2.5: Provide counseling and supports to students/families that are in need. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $103,700 | $103,700 | $124,400 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures VCCS | 5000-5999: Services And Other Operating Expenditures VCCS | 5000-5999: Services And Other Operating Expenditures VCCS |

## Action 6

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

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

**OR**

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

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| AS 2.6: Provide training and support to all staff supervising students on the playground/cafeteria. (Campus Aides, Teachers, and Administrators) | AS 2.6: Provide training and support to all staff supervising students on the playground/cafeteria. (Campus Aides, Teachers, and Administrators) | AS 2.6: Provide training and support to all staff supervising students on the playground/cafeteria. (Campus Aides, Teachers, and Administrators) |

**Budgeted Expenditures**

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

## Action 7

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

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

| | |
|---|---|
| All | All Schools |

**OR**

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

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

**Actions/Services**

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| AS 2.7 This action is new in 2019-2020. | AS 2.7 This action is new in 2019-2020. | AS 2.7: Create a safe play environment, support healthy active kids, and provide recess and free play. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | NA | NA | $12,000 |
| Source | | | Base |
| Budget Reference | | | 4000-4999: Books And Supplies $4,000 per site (3 sites) for startup supplies |
| Amount | | | $18,300 |
| Source | | | Base |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures Research based recess activity program |

## Action 8

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

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

**OR**

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

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

### Actions/Services

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| AS 2.8 This action is new in 2019-2020. | AS 2.8 This action is new in 2019-2020. | 2.8 Provide research based professional development on improving school and classroom climate. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | NA | NA | |
| Budget Reference | | | Cost Included in PD 3.2 |

# Goals, Actions, & Services

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

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

Unchanged Goal

# Goal 3

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

## State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Identified Need:

In order to maintain and improve the high quality instruction, stakeholders reviewed the Fall 2018 California School Dashboard and School Accountability Report Card data and identified the following needs for all students:

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

## Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Priority 1: Basic Services<br><br>Priority 1A: Teacher Missassignment (Credential Audit) | 2015-2016 Data<br><br>Priority 1: Basic Services<br><br>Priority 1A: Teacher Missassignment: 0 | EAMO 2016-2017 Data<br><br>Priority 1: Basic Services<br><br>Priority 1A: Teacher Missassignment: 0 | EAMO 2017-2018 Data<br><br>Priority 1: Basic Services<br><br>Priority 1A: Teacher Missassignment: 0 | EAMO 2018-2019 Data<br><br>Priority 1: Basic Services<br><br>Priority 1A: Teacher Missassignment: 0 |

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

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

# Planned Actions / Services

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

## Action 1

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

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

**OR**

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

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

### Actions/Services

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

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

### Budgeted Expenditures

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

## Action 2

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

| Unchanged Action | Unchanged Action | Unchanged Action |
|---|---|---|

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

**Budgeted Expenditures**

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

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

## Action 3

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

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

**OR**

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

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

### Actions/Services

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

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

### Budgeted Expenditures

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

## Action 4

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

**Budgeted Expenditures**

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

## Action 5

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

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

All

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

All Schools

**OR**

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

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

**Actions/Services**

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

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

**Budgeted Expenditures**

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

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $1,454,511 | 7.76% |

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).

Jefferson Elementary School District has an enrollment of 2,347. This includes 15.6% of the student population being English learners, 31.7% Socioeconomically Disadvantaged, and .4% Foster Youth. The 2018-2019 unduplicated population is 38.9%.The actions/services described in this section increase or improve services to Unduplicated Pupils by at least 7.76

* The District is providing all teachers with GLAD training to be support the language development of El students. GLAD® (Guided Language Acquisition Design) is one of a handful of existing instructional models that aim to help teachers by providing differentiated strategies to integrate instruction in English and grade-level content in a heterogeneous, mainstream classroom. Supplemental funds are justified to be used on this action/service as they are primarily intended to benefit unduplicated students. For the scope of services the District is justified in selecting LEA-wide as this training for staff can't be limited to benefiting unduplicated student groups. Project GLAD is a multi-component K-12 instructional model designed to build academic English and grade-level content knowledge for students at varying levels of English language proficiency. (Goldenberg, 2013; Echevarria, Short & Powers, 2006) found that GLAD strategies provided marginal gains to English Learners vocabulary and writing skills, but no longitudinal studies have been done to date to assess the long-term effects of the strategies. The GLAD program is recommended by the California Department of Education and the Orange County Office of Education (Action 1.4) (Priority 2 and 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) (Priority 2 and 4)

*The District provides all school and district teams with time to collaborate in Professional Learning Communities. . Some of the PLC time is paid with Supplemental, and for that reason this is considered district-wide use. District-wide use is justified because the PLC time is used to collaborate around the needs of English learners, Socio-economically disadvantaged, Foster Youth and Students with Disabilities. (Action 1.6) (Priority 2, 4, 7, and 8)

* The District continues to utilize supplemental funds for targeted interventions for unduplicated student groups not mastering the essential standards. While these programs are primarily directed to provide increased services for unduplicated student groups, it is impossible to guarantee that only these student groups are identified for Summer School. For this reason the district is justified in using supplemental funds in a district-wide manner. Making Summer Count a research study by the Rand Corporation recommended the following, Research shows that a number of practices are associated with improved student outcomes, such as smaller class sizes, involving parents, providing individualized instruction, and maximizing students' attendance. Other best practices include providing structures that support high-quality instruction, aligning the school year and summer curricula, including content beyond remediation, and tracking effectiveness. (Action 1.7) (Priority 2, and 4)

* The District continues to utilize supplemental funds for Multi-Tiered System of Supports as a way to extend the number of instructional minutes for all unduplicated student groups. While this program is primarily directed to provide increased services for unduplicated student groups, it is impossible to guarantee that only these student groups are identified for RTI/MTSS. For this reason the district is justified in using supplemental funds in a district-wide manner. The District selected the MTSS model as it incorporates numerous research based strategies to address academics, behavior and social emotional skills. Archer & Hughes, 2011, found that, "Effective interventions also require more explicit instruction, such as instruction that is focused on critical content, is highly organized, and provides frequent opportunities for student responses and practice". (Action 1.8) (Priority 2, 7, and 8)

*The District continues to utilize supplemental funds to monitor and evaluate classroom teachers' designated ELD instruction focusing on academic language development. While these program are primarily directed to provide increased services for english language learners, it is impossible to guarantee that only these student groups are identified for ELD instruction. For this reason the district is justified in using supplemental funds in a district-wide manner. (Action 1.10)(Priority 2, and 8)

Jefferson School District's proportionality percentage of 7.76% results in a total LCFF Supplemental allocation of $1,341,311. These funds provide EL, FY, and SED students with alternative supports, including summer school, after school intervention, and MTSS. In addition, all teachers will be provided one professional development day on meeting the needs of EL, FY, and SED and teachers will receive GLAD training.

LCAP Year: **2018-19**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $1,369,401 | 7.54% |

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

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

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

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

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

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

* The District continues to utilize supplemental funds for Summer School as a way to extend the number of instructional minutes for all unduplicated student groups. While this program is primarily directed to provide increased services for unduplicated student groups, it is impossible to guarantee that only these student groups are identified for Summer School. For this reason the district is justified in using supplemental funds in a district-wide manner. Making Summer Count a research study by the Rand Corporation recommended the following, Research shows that a number of practices are associated with improved student outcomes, such as smaller class sizes, involving parents, providing individualized instruction, and maximizing students' attendance. Other best practices include providing structures that support high-quality instruction, aligning the school year and summercurricula, including content beyond remediation, and tracking effectiveness. (Action 1.7)

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

Jefferson School District's proportionality percentage of 7.76% results in a total LCFF Supplemental allocation of $1,454,511. These funds provide EL, FY, and SED students with alternative supports, including summer school, after school intervention, and MTSS. In addition, all teachers will be provided one professional development day on meeting the needs of EL, FY, and SED and teachers will receive GLAD training.

LCAP Year: **2017-18**

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

| | |
|---|---|
| $1,015,839 | 5.97% |

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

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

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

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

* 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)

# Addendum

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

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

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

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

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

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

# Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

# Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

## Comprehensive Support and Improvement

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

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

# Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

# Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

# Goals, Actions, and Services

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

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

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

**New, Modified, Unchanged**

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

## Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

## Actions/Services

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

**New/Modified/Unchanged:**

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

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

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

## Budgeted Expenditures

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

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

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

# Guiding Questions: Goals, Actions, and Services

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|---|---|---|---|---|---|
| **Funding Source** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Funding Sources | 40,155,146.00 | 19,568,135.00 | 19,522,367.00 | 20,077,573.00 | 20,752,919.00 | 60,352,859.00 |
| Base | 37,365,920.00 | 17,917,522.00 | 18,354,764.00 | 18,682,960.00 | 19,384,144.00 | 56,421,868.00 |
| Lottery | 0.00 | 0.00 | 4,568.00 | 0.00 | 0.00 | 4,568.00 |
| Other | 312,000.00 | 172,949.00 | 156,000.00 | 156,000.00 | 156,000.00 | 468,000.00 |
| Supplemental | 2,477,226.00 | 1,477,664.00 | 1,007,035.00 | 1,238,613.00 | 1,212,775.00 | 3,458,423.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|---|---|---|---|
| **Object Type** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Expenditure Types | 40,155,146.00 | 19,568,135.00 | 19,522,367.00 | 20,077,573.00 | 20,752,919.00 | 60,352,859.00 |
| 0000: Unrestricted | 261,545.00 | 255,943.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 20,717,811.00 | 10,416,181.00 | 10,531,000.00 | 10,487,178.00 | 10,615,447.00 | 31,633,625.00 |
| 1000-3000: Salaries & Benefits | 567,548.00 | 503,252.00 | 0.00 | 283,774.00 | 287,609.00 | 571,383.00 |
| 2000-2999: Classified Personnel Salaries | 5,574,108.00 | 2,815,425.00 | 2,843,666.00 | 2,787,054.00 | 2,824,675.00 | 8,455,395.00 |
| 3000-3999: Employee Benefits | 10,944,432.00 | 4,784,807.00 | 5,148,839.00 | 5,472,216.00 | 5,776,206.00 | 16,397,261.00 |
| 4000-4999: Books And Supplies | 1,060,070.00 | 273,660.00 | 429,662.00 | 530,035.00 | 698,166.00 | 1,657,863.00 |
| 5000-5999: Services And Other Operating Expenditures | 1,029,632.00 | 518,867.00 | 569,200.00 | 517,316.00 | 550,816.00 | 1,637,332.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Object Type** | **Funding Source** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Expenditure Types | All Funding Sources | 40,155,146.00 | 19,568,135.00 | 19,522,367.00 | 20,077,573.00 | 20,752,919.00 | 60,352,859.00 |
| 0000: Unrestricted | Supplemental | 261,545.00 | 255,943.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 20,033,268.00 | 10,198,666.00 | 10,098,666.00 | 10,016,634.00 | 10,167,623.00 | 30,282,923.00 |
| 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 | 684,543.00 | 217,515.00 | 428,459.00 | 470,544.00 | 447,824.00 | 1,346,827.00 |
| 1000-3000: Salaries & Benefits | Supplemental | 567,548.00 | 503,252.00 | 0.00 | 283,774.00 | 287,609.00 | 571,383.00 |
| 2000-2999: Classified Personnel Salaries | Base | 5,120,856.00 | 2,525,525.00 | 2,516,204.00 | 2,560,428.00 | 2,598,049.00 | 7,674,681.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 453,252.00 | 289,900.00 | 327,462.00 | 226,626.00 | 226,626.00 | 780,714.00 |
| 3000-3999: Employee Benefits | Base | 10,584,378.00 | 4,607,766.00 | 4,985,185.00 | 5,292,189.00 | 5,586,132.00 | 15,863,506.00 |
| 3000-3999: Employee Benefits | Lottery | 0.00 | 0.00 | 693.00 | 0.00 | 0.00 | 693.00 |
| 3000-3999: Employee Benefits | Supplemental | 360,054.00 | 177,041.00 | 162,961.00 | 180,027.00 | 190,074.00 | 533,062.00 |
| 4000-4999: Books And Supplies | Base | 877,458.00 | 258,026.00 | 337,229.00 | 438,729.00 | 606,860.00 | 1,382,818.00 |
| 4000-4999: Books And Supplies | Other | 100,000.00 | 3,724.00 | 50,000.00 | 50,000.00 | 50,000.00 | 150,000.00 |
| 4000-4999: Books And Supplies | Supplemental | 82,612.00 | 11,910.00 | 42,433.00 | 41,306.00 | 41,306.00 | 125,045.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 749,960.00 | 327,539.00 | 417,480.00 | 374,980.00 | 425,480.00 | 1,217,940.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 212,000.00 | 169,225.00 | 106,000.00 | 106,000.00 | 106,000.00 | 318,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 67,672.00 | 22,103.00 | 45,720.00 | 36,336.00 | 19,336.00 | 101,392.00 |

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

| Total Expenditures by Goal | | | | | | |
|---|---|---|---|---|---|---|
| **Goal** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| **Goal 1** | 3,246,562.00 | 1,641,572.00 | 1,320,190.00 | 1,623,281.00 | 1,745,669.00 | 4,689,140.00 |
| **Goal 2** | 271,950.00 | 165,445.00 | 135,975.00 | 135,975.00 | 217,106.00 | 489,056.00 |
| **Goal 3** | 36,636,634.00 | 17,761,118.00 | 18,066,202.00 | 18,318,317.00 | 18,790,144.00 | 55,174,663.00 |

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

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

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