

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)

[LCFF Evaluation Rubrics](#): [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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
Cuyama Joint Unified School District	Dr. Stephen B Bluestein Superintendent	sbluestein@cuyamaunified.org (661) 766-2482

2019-20 Plan Summary

The Story

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

The Cuyama Joint Unified School District is a unified district in Santa Barbara county serving a rural community in grades TK-12. The district has 2 schools. The current enrollment is 201 students of which 74 are ELs, 133 are socio-economically disadvantaged, 35 are white, 158 are hispanic, 26 are students with disabilities and the district has 2 foster youth.

CJUSD offers an athletic program at the high school level for both genders. The district has six boys and six girls athletic teams that are supported by the local community. The high school is on a modified A-B block schedule that offers a wide variety of classes from online college courses to vocational education and remedial education.

The elementary school has one teacher per grade level along with a rigorous after school program. The high school has the Future Leaders of America and the California Scholastic Federation as on campus organizations.

Every spring the district sponsors an antique car show that draws participants from all over California. Proceeds from this show go to the high school's ASB and post secondary scholarship fund

LCAP Highlights

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

The 2019-20 LCAP has the following goals as top priorities:

- 01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.
- 03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to increase.

To measure this progress the LCAP calls for the following expected outcomes:

- Increase the % meeting standard on CAASPP ELA from 26% to 40%
- Increase the % meeting standard on CAASPP Math from 12% to 18%
- Increase the # on the *District School Climate Survey* overall index rating from 61 to 70

The following actions are designed to assist in meeting the highlighted goals: 01.05, 03.01 and 05.02 Provide

PD for teachers and paraprofessionals on some of the following: CASS instructional strategies and MTSS while continuing to develop a MTSS tiered intervention system for all students (K-12) and using funds to limit the number of combo classes at the ES.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The LEA is most proud of the progress on the following state and local indicators.

- 8.4% increase in the % meeting standard on CAASPP ELA
- 4.7% increase in the % meeting standard on CAASPP Math

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 01.05, 03.01 and 05.02 These actions include providing additional PD to teachers and paraprofessionals on some of the following: CASS instructional strategies and MTSS, continuing to develop the MTSS intervention system for all students (K-12), and reducing class sizes to avoid as many combo classes as possible.

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

GREATEST NEEDS

There were no state indicators on the 2018-2019 school year CA School Dashboard in which any student group was Red or Orange.

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

PERFORMANCE GAPS

There were no state indicators on the 2018-2019 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

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 schools in 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 schools in 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 schools in CSI.

Annual Update

DRAFT

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

Goal 1

01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.

State and/or Local Priorities Addressed by this

State 4, 8

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.B.1: Maintain the % of students with CASS aligned core curriculum above	82%	90%	88%
1.B.2: Increase the % of ELs with CASS aligned ELD curriculum to	100%	90%	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	26%	36%	34.4%
4.A.2: Increase the % meeting standard on CAASPP Math to	12%	16%	16.7%
4.C: Increase the % of students successfully completing A-G requirements to	4%	33%	71%
4.D: Maintain the % of students passing AP exams above	N/A	35%	0
4.E: Increase the % of students CCR based on EAP (CA Dashboard, Status) to	N/A	22%	21.4%
4.F: % of ELs reclassified (Reclassification Rate)	17.9%	22%	21.4%
4.G: Increase the % of English Learner Progress (CA Dashboard, Status) to	2	94.0%	N/D
8.A: Increase the % of students completing 2 formative local assessments to	79%	82%	100%

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 Annual Expenditures		
	01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.	01.01: The actual actions/services did not change from the action/service identified in the LCAP. New materials purchased for K-8 were supplemental and aligned to CASS. The district is still looking for appropriate CASS core materials in science. The district also piloted a social science curriculum for grades K-12 and plans to purchase in the 19-20 school year. Teachers said that the supplemental materials have been useful in providing better instruction, but they are still anxious to get a core science curriculum and to implement one of the piloted social science curriculums. (40%, 25%)	\$6,150	Lottery	4000	\$2,000	Lottery	4000
			<u>\$11,863</u>	Ltry Prp 20	4000	<u>\$6,868</u>	Ltry Prp 20	4000
			\$18,013			\$8,868		

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	01.02: This action is no longer tracked as part of the LCAP.	01.02: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0	--	--	<u>\$0</u>	--	--
						\$0		

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	01.03: This action is no longer tracked as part of the LCAP.	01.03: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0	--	--	<u>\$0</u>	--	--
						\$0		

Action 4		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. (PD Plan)		01.04: The actual actions/services did not change from the action/service identified in the LCAP. In K-5, all students complete 3 benchmarks in RLA. The district does not have a systematic formative assessment program in math or ELD. At the HS, the student complete weekly assessments to determine needs in math. The HS is also screening all students in RLA comprehension and fluency. The assessments have been highly effective in K-5 in identifying needs and measuring progress. The RLA assessments are effective at both sites. A screening assessment is needed at both sites in math and ELD. (60%, 40%)		\$0 -- --		\$0 -- --		\$0 -- --	

Action 5		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) (PD Plan)		01.05: The actual actions/services did not change from the action/service identified in the LCAP. Teachers have been receiving PD throughout the school year, with a focus on the new CASS ELA curriculum, the ELD Frameworks, and the NGSS. Training is occurring in MTSS. The new ELA curriculum has been implemented in all classrooms, with increasing effectiveness as teachers continue to receive further PD. More EL students are being redesignated with the new criteria. (70%, 65%)		\$10,239 Title II 5000 <u>\$500</u> Title II 4000 \$10,739		\$1,862 Title II 5000 \$2,500 Title II 4000 <u>\$12,000</u> MTSS Grnt 5000 \$16,362			

Action 6

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)	01.06: 90% of CTE courses meet A-G requirements and will be 100% by the end of summer. Students have access to a number of college prep, A-G courses through both traditional and online courses. More A-G classes are offered this year than previously. 75% of CTE courses meet A-G requirements. An increased percentage of students are enrolled in community college classes as well. The number of students who are A-G eligible has increased and more students are enrolled in college prep courses. (90%, 78%)	\$11,353	LCFF	4000	\$7,729	CTEIG	1000
		\$8,386	LCFF	5000	\$5,318	CTEIG	2000
		\$15,000	CTEIG	4000	\$2,164	CTEIG	3000
		\$1,991	Ag CTE	4000	\$121,496	CTEIG	4000
		\$250	Ag CTE	5000	\$2,573	CTEIG	5000
		\$5,064	Ag CTE	6000		CTEIG	6000
		<u>\$24,697</u>	Title I	5000	\$173,821		
		\$66,741					

Action 7

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)	01.07: The actual actions/services did not change from the action/service identified in the LCAP. Performing artists continue to be brought in through UCSB Arts and Lectures. M.S. students have had the opportunity to take art and drama electives this year. Students perform and show their work to the community. This participation in the enrichment program has led to greater connectedness to the school and more self confidence for studnets. (100%, 80%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

Action 8		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.08: Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum.		01.08: We do not have a district writing program. The writing program is utilized solely in RLA. Social studies, science and electives should have a uniform system to help establish basic norms through out the district tat are used horizontally and vertically. There is very limited data at this time but progress seems minimal. The district does not have internal assessments to track the effectiveness of this actions, but CAASP ELA scores have gone up 8.4% points. (0%, 0%)		\$0 -- --		\$0 -- --		\$0 -- --	

Action 9		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.09: This action is no longer tracked as part of the LCAP.		01.09: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)		\$0 -- --		\$0 -- --		\$0 -- --	

Action 10		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.10: Provide supplies for additional elective classes such as music or the culinary arts class.		01.10: Completed Additional elective classes are available, including drama, foreign language, and a CTE pathway in agriculture. Greater opportunity is available through elective online learning opportunities. The effectiveness of this action is shown by strong enrollment in the elective classes including Ag, Spanish and Drama. (100%, 100%)		<u>\$1,596</u> LCFF 4000 \$1,596		<u>\$2,134</u> LCFF 4000 \$2,134			

Action 11

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.11: Completed in Yr 1.	01.11: This action was completed in Yr 1. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

ANALYSIS

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

As part of the Annual Update meetings the LCAP Committee along with other stakeholders was asked to rate the implementation progress of each action in the LCAP on a scale of 0% - 100%, 0% meaning nothing was accomplished on the particular action and 100% meaning the action was completed. The 11 actions in this goal were determined to have an overall implementation / progress rating of 76% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 4 actions were determined to be completed or nearly completed.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year)
- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)
- 01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)
- 01.10: Provide supplies for additional elective classes such as music or the culinary arts class.

The following 2 actions were challenging to implement and the district made minimal progress toward completion.

- 01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.
- 01.08: Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum.

For more information on implementation progress, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The overall implementation of actions in goal 1 was successful for the following reasons: The district has performing artists routinely brought in through UCSB Arts and Lectures to grades. The students and parents love this program and regularly express appreciation for the opportunity. MS students had the opportunity to take art and drama electives this year. Students in this class perform and show their work to the community. Additional elective classes are available, including drama, foreign language, and a CTE pathway in agriculture. Greater opportunity is available through elective online learning opportunities.

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

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal on a scale of 0% - 100%, 0% meaning the action was completely ineffective and 100% meaning the action was as effective

as possible. The 11 actions in this goal were determined to have an overall effectiveness rating of 69% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 3 actions were determined to be highly effective at meeting their associated goal.

- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)
- 01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)
- 01.10: Provide supplies for additional elective classes such as music or the culinary arts class.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 1 were effective in helping the district achieve the goal for some of the following reasons: The number of students who are A-G eligible has increased from a baseline of 4% to 71% and more students are enrolled in college prep courses which has also led to an increase in the CAASPP ELA percent proficient from 26% to 34.4%. This increased participation in the enrichment program has led to greater connectedness to the school and more self confidence for students. The effectiveness of this action is shown by strong enrollment in the elective classes including Ag, Spanish and Drama.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 3 actions had significant differences between the budgeted and the actual expenditures:

- 01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.
- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year)
- 01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)

Reasons for the difference in budgeted and actual expenditures are:

- 01.01: The district piloted new social science curriculum and could not find a core science curriculum; therefore, the cost was lower than budgeted.
- 01.05: The district received an MTSS grant and subsequently spent more on MTSS training than originally expected.
- 01.06: After approval of last year's LCAP the district learned that it had more CTEIG money than originally thought, and that this money needed to be spent during the 18-19 school year.

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.

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

- *01.01*: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found. - Modified, to read *01.01*: Purchase additional materials for classrooms instruction including paper based materials and computer based services. The focus will be purchasing on CASS-aligned science and social science curriculum.
- *01.08*: Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum. - Modified, to read *01.08*: Provide teachers PD to assist in developing a better writing program throughout the district that uses consistent norms across grade levels and across subjects.

Goal 2

02. School environment will be well maintained, sustainable, safe, welcoming and used by the community.

State and/or Local Priorities Addressed by this

State 1

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.C: Increase the # of the Facilities Inspection Tool overall rating to	96.9%	100%	97.7%

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 Annual Expenditures		
02.01: Reprioritize and implement year 3 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.	02.01: The actual actions/services did not change from the action/service identified in the LCAP. At the HS the district completed flooring replacement, ceiling tile replacement, asbestos abatement, pool pump house repair, and other modernization improvements. At the ES the new monument sign was finished, The new parking lot surface is a significant improvement in making the school welcoming to the community. The other improvements are still in progress and the effectiveness will have to be evaluated upon completion. (30%, 30%)	\$186,408 Bond 5000 \$30,000 Bond 7000 <u>\$14,574</u> Prop-39 7000 \$230,982				<u>\$400,000</u> Bond 5000 \$400,000		

Action 2		Planned	Actual	Budgeted		Estimated		
		Actions / Services	Actions / Services	Expenditures		Actual	Annual Expenditures	
02.02: Provide tech support at both campuses.	02.02: The actual actions/services did not change from the action/service identified in the LCAP. Remote assistance is provided by LiMotta services. The district provides on-site part-time support. Overall, computers and other technological devices are well maintained. Some challenges still exist. Of concern is the internet bandwidth, IT support, and hardware and infrastructure improvements. The greater access to technology is giving students greater connectedness to school as evidenced by 74% of students stating they feel connected to school. (50%, 50%)		\$70,000	LCFF	5000	<u>\$81,360</u>	LCFF	5000
			\$12,000	LCFF	1000	\$81,360		
			<u>\$16,387</u>	LCFF	2000			
			\$98,387					

Action 3							
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
02.03: Completed in Yr 1.	02.03: This action was completed in Yr 1. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u>	--	--

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, 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 3 actions in this goal were determined to have an overall implementation / progress rating of 40% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

No actions in this goal were completed or near completion at the time that this LCAP was approved.

The following action was challenging to implement and the district made minimal progress toward completion.

- 02.01: Reprioritize and implement year 3 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.

The overall implementation of actions in goal 2 was successful in that many improvement projects were either begun or completed. At the HS the district completed flooring replacement, ceiling tile replacement, asbestos abatement, pool pump house repair, and other modernization improvements, which was good. At the ES the new monument sign was finished. All of these projects will create a long term physical environment that is more welcoming and conducive to learning.

The overall implementation of tech support still remains deficient in some ways. Remote assistance is provided by LiMotta services. The district provides on-site part-time support. Overall, computers and other technological devices are well maintained, but teachers report that there are still issues with technology that does not work and an inability to service this technology. Of continued concern is the internet bandwidth, IT support, and hardware and infrastructure improvements.

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

The 3 actions in this goal were determined to have an overall effectiveness rating of 40% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

No actions in this goal were determined to be highly effective at the time that this LCAP was approved.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 2 were effective in helping the district achieve the goal for some of the following reasons:

The new parking lot surface, monument sign, flooring, and other improvements have made the schools more welcoming to the community. This is evidenced by the continued score of 97.7% on the FIT Tool.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 2 actions had significant differences between the budgeted and the actual expenditures:

- 02.01: Reprioritize and implement year 3 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.
- 02.02: Provide tech support at both campuses.

Reasons for the difference in budgeted and actual expenditures are:

- 02.01: The improvement projects under this action all cost more than expected due to increasing vendor costs in the local market.
- 02.02: There has been less on-site tech support provided this year than in past years. In addition, the new internet service allowed the district to cancel service on several T-1 lines.

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.

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

No actions in this goal were added, changed, completed, deleted or deleted and combined in next year's LCAP.

Goal 3

03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to increase.

State and/or Local Priorities Addressed by this

State 5, 6

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
5.A: Maintain the School attendance rate above	96.1%	96.0%	92.4%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	14.9%	9.6%	13.5%
5.C: Maintain the Middle school dropout rate at	0%	0%	0%
5.D: Maintain the High school dropout rate below	4%	4%	0%
5.E: Maintain the High school graduation rate above	95.6%	96%	92.9%
6.A: Decrease the Suspension rate (CA Dashboard, Status) to	5.7%	5.25%	2.3%
6.B: Maintain the Expulsion rate at	0%	0%	0%
6.C: Increase the # on the <i>District School Climate Survey</i> overall index rating to	61	67	72.7

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 Annual Expenditures
03.01: Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. (PD Plan)	03.01: The actual actions/services did not change from the action/service identified in the LCAP. At the ES the academic (RTI) and behavioral intervention components of MTSS have been prioritized so far. The MS has a strong behavioral intervention system in place. There is still not much MTSS at the HS. Behavioral issues have been reduced significantly district-wide. (70%, 75%)	\$1,800 \$460 \$2,260	LCFF LCFF 5000 5000	5000 5000 \$2,340 MTSS 5000

Action 2		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.					03.02: The actual actions/services did not change from the action/service identified in the LCAP. ASES continues to attract and support more students each school year. Students receive targeted instruction, enrichment opportunities, including league athletics and field trips. Students are better prepared and progressing in their learning due to the effectiveness of the ASES program. The program supports over 30% of the K-8 students. The school connectedness rose from 44% to 70% for this group of students. (95%, 100%)			\$7,575	ASES	1000	\$8,898	ASES	1000
								\$21,718	ASES	2000	\$34,685	ASES	2000
								\$9,233	ASES	3000	\$9,029	ASES	3000
								\$1,888	ASES	4000	\$545	ASES	4000
								<u>\$9,967</u>	ASES	5000	<u>\$482</u>	ASES	5000
								\$50,381			\$53,639		

Action 3		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
03.03: This action is no longer tracked as part of the LCAP.					03.03: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)			\$0	--	--	<u>\$0</u>	--	--
											\$0		

Action 4		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
03.04: Completed in Yr 1.					03.04: This action was completed in Yr 1. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)			\$0	--	--	<u>\$0</u>	--	--
											\$0		

Action 5		Planned		Actual		Budgeted		Estimated	
		Actions / Services		Actions / Services		Expenditures		Actual Annual Expenditures	
03.05: Completed in Yr 1.		03.05: This action was completed in Yr 1. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)		\$0		--		\$0	
								--	
								--	

Action 6		Planned	Actual	Budgeted		Estimated		
		Actions / Services	Actions / Services	Expenditures		Actual	Annual Expenditures	
03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)	03.06: The actual actions/services did not change from the action/service identified in the LCAP. The district provides funding for athletic programs for three sports for both boys and girls. This year due to academic ineligibility only fielded football and volleyball teams. Students who participate in sports report a higher connectedness with the school due to the sports programs. Most students participate in at least one sport throughout the school year. Lack of quality outdoor facilities limits participation and interest in baseball and softball. (50%, 50%)		\$5,207	LCFF	4000	\$2,344	LCFF	4000
			\$706	LCFF	5000	\$1,404	LCFF	5000
			\$1,150	Lottery	5000	\$1,190	Lottery	5000
			\$12,089	LCFF	2000	\$8,338	LCFF	2000
			<u>\$1,157</u>	LCFF	3000	<u>\$1,018</u>	LCFF	3000
			\$20,309			\$14,294		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, 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 6 actions in this goal were determined to have an overall implementation / progress rating of 72% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be completed or nearly completed.

- 03.01: Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations.
- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.

No actions in this goal posed significant challenges to implement.

The overall implementation of actions in goal 3 was successful for the following reasons: At the ES the academic (RTI) and behavioral intervention components of MTSS have been prioritized so far and significant progress has been made developing these systems. At the MS a strong behavioral intervention system has been put in place. In addition, the district has been implementing a strong after-school program including; ASES which continues to attract and support more students each school year, targeted instruction for students in need of intervention, enrichment opportunities, league athletics and field trips. The implementation of goal 3 was hampered by the lack of progress developing an MTSS at the HS.

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

The 6 actions in this goal were determined to have an overall effectiveness rating of 75% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following action was determined to be highly effective at meeting their associated goal

- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 3 were effective in helping the district achieve the goal for some of the following reasons:

Teachers reported that at-risk students are progressing farther in their learning due to the effectiveness of the ASES program. The program supports over 30% of the K-8 students. Partly because of the after school programs like ASES, enrichment, and athletics, the school connectedness rose from 44% to 70% on the CHKS.

Chronic absenteeism went from 14.9% in the baseline to 13.5% while the school attendance rate went from 96.1% to 92.4%. More needs to be done to increase attendance at the schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- 03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)

The reasons for the difference in budgeted and actual expenditures is:

- 03.06: Due to academic ineligibility of too many students, the district did not field any of the following: boys basketball, girls basketball, softball, baseball. This saved on athletic costs.

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

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

- 03.01: Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. [\(PD Plan\)](#) - Modified, to read
03.01: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. [\(PD Plan\)](#)

Goal 4

04. Parent and community participation in and connectedness with the schools will increase.

State and/or Local Priorities Addressed by this

State 3

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
3.A: Maintain the % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Question 24) above	79	.80	43%
3.B: # of unduplicated student parents participating in school programs	15	8	19
3.C: # of exceptional needs students parents participating in school programs	14	8	3

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 Annual Expenditures
04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. (PD Plan)	04.01: The actual actions/services did not change from the action/service identified in the LCAP. Parent conferences are offered at the ES for all students and at the HS for struggling students. A District Advisory Committee (20% parents) meets monthly to advise the district about parent concerns. A Promotores Committee was initiated to engage mothers of Hispanic students. Parent conferences have high participation rates and parents report a greater connectedness and engagement with the district. (75%, 90%)	\$0	-- --	\$0 -- -- \$0

Action 2		Budgeted			Estimated		
Planned Actions / Services		Actual Actions / Services			Actual Annual Expenditures		
04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. (PD Plan)	04.02: The actual actions/services did not change from the action/service identified in the LCAP. The district offers an ESL class for parents. The class is taught by the superintendent. There has been one class to assist parents with their children's academics. The ESL class parents report a greater connectedness with the district and as a result the participation of these parents has increased. These parents have been participating in more school activities as a result. (30%, 50%)	<u>\$10,000</u> \$10,000	LCFF	5000	<u>\$0</u> \$0	LCFF	5000

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, 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 2 actions in this goal were determined to have an overall implementation / progress rating of 53% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following action was determined to be completed or nearly completed.

- 04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night.

The following action was challenging to implement and the district made minimal progress toward completion.

- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system.

The overall implementation of actions in goal 4 was successful for some of the following reasons: Parent conferences were offered at the ES for all students and at the HS for struggling students. The district als convenese a District Advisory Committee (20% parents) that meets monthly to advise the district about parent concerns. Along these lines a Promotores Committee was initiated to engage mothers of Hispanic students. The district also offers an ESL class for parents. The class is taught by the superintendent. There has been one class to assist parents with their children's academics.

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

The 2 actions in this goal were determined to have an overall effectiveness rating of 70% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

No actions in this goal were determined to be highly effective at the time that this LCAP was approved.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 4 were effective in helping the district achieve the goal for based on some of the following reasons: Parent conferences had high

participation rates and parents report a greater connectedness and engagement with the district. 78% of parents report that the district makes significant efforts to communicate with parents. The parents who attend the ESL class a greater connectedness with the district and as a result the participation of these parents has increased. These parents have been participating in more school activities as a result.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system.

The reasons for the difference in budgeted and actual expenditures is:

- 04.02: The district was able to coordinate with outside partners to fund this action. There was no cost to the district.

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.

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

No actions in this goal were added, changed, completed, deleted or deleted and combined in next year's LCAP.

Goal 5

05. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.

State and/or Local Priorities Addressed by this

State 1, 2, 7

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	100%	100%
2.A: Increase the % Implementation of CASS for all students to	74%	80%	91%
2.B: Maintain the % Implementation of SBE adopted ELD standards for all ELs at	89%	100%	85%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%
7.B: Maintain the % of unduplicated students participating in programs or services for unduplicated students at	N/A	100%	100%
7.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional needs at	N/A	100%	100%

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 Annual Expenditures		
05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (9.78 FTE @ \$92,299 / FTE)	05.01: The actual actions/services did not change from the action/service identified in the LCAP. All classrooms are staffed with appropriately assigned, fully credentialed teachers in all subject areas. c (100%, 100%)	\$278,115	LCFF	1000	\$770,118	LCFF	1000	
		\$167,487	LCFF	3000	\$82,852	LCFF	3000	
		\$348,907	LCFF, EPA	1000	\$12,508	CTEIG	1000	
		\$83,029	LCFF, EPA	3000	<u>\$2,152</u>	CTEIG	3000	
		\$17,287	CTEIG	1000	\$867,630			
		\$4,941	CTEIG	3000				
		\$2,400	Ag CTE	1000				
		<u>\$484</u>	Ag CTE	3000				
		\$902,651						

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. (4.22 FTE @ \$92,299 / FTE)	05.02: The actual actions/services did not change from the action/service identified in the LCAP. Additional classrooms are staffed with appropriately assigned, fully-credentialed teachers in all subject areas. The ability of students to have a teacher that only teachers their grade level (not combo classes) has had a positive effect on student performance. (100%, 80%)	\$285,516	LCFF, S&C	1000	\$310,502	LCFF, S&C	1000
			<u>\$104,025</u>	LCFF, S&C	3000	<u>\$63,822</u>	LCFF, S&C	3000
			\$389,541			\$374,324		

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.03: Staff all appropriate instructional support positions including the library/media technician. (3.26 FTE @ \$34,242 / FTE)	05.03: The actual actions/services did not change from the action/service identified in the LCAP. All instructional support positions are appropriately staffed. Unduplicated students receive needed support from instructional staff. This is one action leading to the increase in CAASPP scores of 8.4%. (100%, 75%)	\$28,312	LCFF	2000	\$57,244	LCFF	2000	
		\$22,655	LCFF	3000	\$16,363	LCFF	3000	
		\$47,178	Title I	2000	\$37,403	Title I	2000	
		<u>\$13,485</u>	Title I	3000	<u>\$10,691</u>	Title I	3000	
		\$111,630			\$121,701			

Action 4	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (6 FTE @ \$55,362 / FTE)	05.04: The actual actions/services did not change from the action/service identified in the LCAP. All positions are staffed appropriately. Transportation is provided to all students. Facilities are safe, clean, and inviting, as reflected in the Williams Report. Transportation provided results in higher attendance and student success. (100%, 50%)	\$240,744	LCFF	2000	\$259,084	LCFF	2000
			<u>\$91,428</u>	LCFF	3000	<u>\$124,057</u>	LCFF	3000
			\$332,172			\$383,141		

Action 5		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$92,299 / FTE)		05.05: Staff position is filled with a credentialed teacher. The program coordinator is highly effective in ensuring the assessment program and the RTI program continue to support the most at-risk students in their academic growth. She is also very good at communicating with the teachers about the students. While focus groups and formative data suggest this action is improving student outcomes the main indicator is the EL Progress Dashboard indicator. Unfortunately, CDE did not produce this indicator for the 18-19 school year. (100%, 80%)		\$64,928	LCFF, S&C	1000	\$38,638	LCFF, S&C	1000
				\$24,113	LCFF, S&C	3000	\$17,960	LCFF, S&C	3000
				\$2,723	ASES	1000	\$8,898	ASES	1000
				<u>\$535</u>	ASES	3000	<u>\$1,833</u>	ASES	3000
				\$92,299			\$67,329		

Action 6		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) (3 FTE @ \$130,129 / FTE)		05.06: The actual actions/services did not change from the action/service identified in the LCAP. All positions are staffed appropriately. The superintendent/ high school principal is now a full-time position. There is a full-time principal at the elementary school. The full-time presence of the principal on campus has increased the effectiveness of basic services especially discipline with 65% of parents saying that the administrators are helpful. (100%, 85%)		\$229,013	LCFF	1000	\$228,523	LCFF	1000
				\$66,000	LCFF	2000	\$74,722	LCFF	2000
				<u>\$95,374</u>	LCFF	3000	<u>\$97,451</u>	LCFF	3000
				\$390,387			\$400,696		

Action 7		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.07: Staff all office support positions and account clerk. (3 FTE @ \$49,413 / FTE)		05.07: The actual actions/services did not change from the action/service identified in the LCAP. All positions are staffed appropriately with needed personnel who are well trained at their jobs. On the parent survey 83% of parents agreed with the statement that the school's office staff is friendly and helpful. (100%, 25%)		\$99,237 LCFF 2000 <u>\$49,002</u> LCFF 3000 \$148,239		\$98,500 LCFF 2000 <u>\$58,155</u> LCFF 3000 \$156,655			

Action 8		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.08: This action is no longer tracked as part of the LCAP.		05.08: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)		\$0 -- --		<u>\$0</u> -- -- \$0			

Action 9		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.09: This action is no longer tracked as part of the LCAP.		05.09: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)		\$0 -- --		<u>\$0</u> -- -- \$0			

Action 10

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.	05.10: The actual actions/services did not change from the action/service identified in the LCAP. This action is a general action covering all other books and supplies not detailed in the LCAP. Additional books and supplies were procured. These books and supplies varied in their effectiveness, but as a whole the LCAP Committee determined their purchases to be effective. (20%, 20%)	\$0 -- --	\$0 -- -- \$0

Action 11

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.11: This action is no longer tracked as part of the LCAP.	05.11: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0 -- --	\$0 -- -- \$0

Action 12

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.12: This action is no longer tracked as part of the LCAP.	05.12: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0 -- --	\$0 -- -- \$0

Action 13

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.13: This action is no longer tracked as part of the LCAP.	05.13: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (100%, 100%)	\$0	--	--	\$0	--	--

Action 14

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.14: Other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499) not listed in other actions.	05.14: The actual actions/services did not change from the action/service identified in the LCAP. This action is a general action covering all other books and supplies not detailed in the LCAP. Additional books and supplies were procured. These books and supplies, operating expenses, and capital outlays varied in their effectiveness, but as a whole the LCAP Committee determined their purchases to be effective. (100%, 100%)	\$109,328	LCFF	4000	\$109,328	LCFF	4000
		\$1,065	Other State	4000	\$1,065	Other State	4000
		\$21,159	LCFF	5000	\$21,159	LCFF	5000
		\$2,637	TUPE	5000	\$2,637	TUPE	5000
		\$19,967	SRSA	4000	\$19,967	SRSA	4000
		\$278,417	LCFF	7000	\$	LCFF	7000
		\$2,715	Other	4000	\$2,715	Other	4000
		\$39,100	Federal	4000	\$278,417	Federal	4000
		<u>\$262,205</u>	Mandated	5000	\$262,205	Mandated	5000
		\$736,593	Cost		\$736,593	Cost	
			Other Local			Other Local	

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, 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 14 actions in this goal were determined to have an overall implementation / progress rating of 94% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 8 actions were determined to be completed or nearly completed.

- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students.
- 05.03: Staff all appropriate instructional support positions including the library/media technician.
- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.
- 05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals)
- 05.07: Staff all office support positions and account clerk.
- 05.14: Other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499) not listed in other actions.

The following action was challenging to implement and the district made minimal progress toward completion.

- 05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

The overall implementation of actions in goal 5 was successful for some of the following reasons:

All classrooms were staffed with appropriately assigned, fully credentialed teachers in all subject areas. This can sometimes be difficult for CJUSD because it is in such an isolated geographic locations.

In addition to the teaching positions, the superintendent/ HS principal is now a full-time position along with the full-time principal at the ES.

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

The 14 actions in this goal were determined to have an overall effectiveness rating of 80% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 8 actions were determined to be highly effective at meeting their associated goal.

- 05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students.
- 05.03: Staff all appropriate instructional support positions including the library/media technician.
- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.
- 05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals)
- 05.07: Staff all office support positions and account clerk.
- 05.14: Other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499) not listed in other actions.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 5 were effective in helping the district achieve the goal for some of the following reasons:

The high quality of teachers is having a positive impact of the student learning. Teachers report an increased amount of their instruction being rigorously aligned to the CASS (91%).

The staffing of the MOT department results in facilities that are safe, clean, and inviting, as reflected on the FIT Tool.

The program coordinator is highly effective in ensuring the assessment program and the RTI program continue to support the most at-risk students in their academic growth. She is also very good at communicating with the teachers about the students. Staff has commented on how crucial that position is to moving the most at-risk students forward.

The effectiveness of basic services has increased with the presence of full-time administrators on both campuses. On the parent survey 65% of parents report that the administrators are helpful and 83% of parents agreed with the statement that the school's office staff is friendly and helpful.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 2 actions had significant differences between the budgeted and the actual expenditures:

- 05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program.

Reasons for the difference in budgeted and actual expenditures are:

- 05.04: This action was not budgeted for properly in the 18-19 LCAP.
- 05.05: The budget for this position was based on the average FTE costs of a certificated staff member. The person who filled this position cost less than that amount.

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.

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

- 05.14: Other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499) not listed in other actions. - Modified, to read 05.14: This action is no longer tracked as part of the LCAP.

Stakeholder Engagement

DRAFT

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

The board was informed about the LCAP progress, LCFF and progress towards the LCAP metrics during board meetings on and .

The CJUSD administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 2/4/2019. and 3/4/2019. During these meetings the admin team discussed all five sections of the LCAP and how all goals and the eight state priorities are covered by various actions in the plan. The group specifically discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.

CJUSD conducted a focus group with certificated staff local bargaining unit members on 3/4/2019. During the focus group a facilitator reviewed: the LCFF, the LCAP's purpose, the district's current LCAP including the district's goals, metric data, and key actions. Once the review was complete the focus group was tasked with identifying actions that would assist the district in support of the LCAP's goals and the eight state priorities. These actions were discussed in small groups and then prioritized using a brainstorm activity. After the prioritization activity each staff member was able to have their priorities recorded. These were then aggregated and used to modify the district's goals as well as identify new actions for the LCAP. An identical focus group process was used for the classified staff, student and parent / community stakeholder groups.

CJUSD conducted a focus group with the classified staff local bargaining unit members on 3/4/2019. A process similar to that used with the certificated focus group was used with the classified staff.

CJUSD conducted a focus group with the student stakeholder group on 3/4/2019. A process similar to that used with the certificated focus group was used with the student group.

CJUSD conducted a focus group with the parent / community stakeholder group on 3/4/2019. A process similar to that used with the certificated focus group was used with the parent / community group.

CJUSD 's LCAP Committee met on 3/26/2019 and 5/9/2019. The committee consists of parents of low income students, English learners, and students with special needs. This body serves as the district's Parent Advisory Committee. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were covered the committee began a review of both the progress on the current LCAP (Annual Update), and the coming year's Draft LCAP. All five sections of the Draft LCAP were reviewed. The committee members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent.

CJUSD 's DELAC met on 3/26/2019 and 5/9/2019. During this meeting the DELAC reviewed the purpose of the LCAP and the eight state priorities. A process similar to that used with the LCAP Committee meetings was followed in the DELAC meetings.

CJUSD 's leadership team met with the SELPA on 8/7/2019, 10/15/2019, 1/24/2019, 5/21/2019 to determine any specific actions for individuals with exceptional needs that need to be included in the LCAP.

The Draft LCAP was posted on CJUSD s' website for review on 5/31/2019.

A group of certificated staff, classified staff, parents, and students served as the primary group used to conduct the Annual Update. This group consisted of parents of; low income students, english learners, and student with special needs along with certificated and classified bargaining unit members, administrators, and students. This committee met on 10/8/2018 and 4/8/2019 to review the progress made on the current year LCAP. The committee was tasked with determining the percentage of each action that had been completed along with creating a brief narrative describing the progress made on each action. To facilitate the process the committee was briefed on the state purposes and guidelines for LCFF and LCAP, as well as the district's current year LCAP. Participants were given a very brief overview of the metrics that are used to measure LCAP progress.

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

The administration team's impact was primarily to discuss how to implement the LCAP and what specific priorities from the various stakeholder groups were more readily achievable.
<p>The certificated staff focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.</p> <p>1 - 9.94% - Provide tech support at both campuses. - 02.02</p> <p>2 - 7.18% - Increase compensation for teachers and classified staff to recruit and sustain good teachers and staff. - 05.01</p> <p>3 - 4.97% - Increase the budget for teacher classroom supplies. *</p> <p>4 - 4.97% - Provide a keyboarding program for all grades. *</p> <p>5 - 4.97% - Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. - 03.01</p>
<p>The classified staff focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.</p> <p>1 - 8.43% - Add safety measures to the high school such as fencing and cameras. - 02.01</p> <p>2 - 8.43% - Provide supplies for additional elective classes such as music or the culinary arts class. - 01.10</p> <p>3 - 7.23% - Ensure the teachers provide positive support to students regardless of how they feel about the student. - 03.01</p> <p>4 - 6.02% - Provide more sports. - 03.06</p> <p>5 - 4.82% - Provide tech support at both campuses. - 02.02</p>
<p>The student focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.</p> <p>1 - 10% - Ensure the teachers provide positive support to students regardless of how they feel about the student. - 03.01</p> <p>2 - 7.14% - Provide a student Wi-Fi network. *</p> <p>3 - 5.71% - Provide more sports. - 03.06</p> <p>4 - 5.71% - Install a central HVAC system at the high school. - 02.01</p> <p>5 - 5.71% - Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.) - 03.06</p>
<p>The parent / community focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.</p> <p>1 - 8.45% - Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum. - 01.08</p> <p>2 - 5.63% - Increase compensation for teachers and classified staff to recruit and sustain good teachers and staff. - 05.01</p> <p>3 - 5.63% - Provide tech support at both campuses. - 02.02</p> <p>4 - 4.23% - Provide more sports. - 03.06</p> <p>5 - 4.23% - Provide more hands-on work in class and less lectures. *</p>
The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.
The DELAC had several questions which were answered and a few comments for the plan. Any suggestions given by the DELAC were taken under advisement and if possible were incorporated into the Final LCAP.
The feedback of the LCAP Committee was helpful in determining areas of the plan that needed modification and in spotlighting areas of success. The LCAP Committee determined that the third year of the plan was good and that few changes needed to be made. The LCAP Committee did recommend that changes be made to actions 01.01 and 01.08. The Committee also discussed the need to do something about the decreasing graduation rate and the decreasing school attendance rate. Action 03.01 is part of the district's plan to address this issue as is action 03.06.

Goals, Actions, & Services

DRAFT

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

DRAFT

Unchanged

Goal 1

01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.

State and/or Local Priorities Addressed by this

State 4, 8

Local _____

Identified Need

Increased % of students who demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career. The district primarily used CAASPP ELA and Math to determine this need.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.B.1: Maintain the % of students with CASS aligned core curriculum above	82%	90%	90%	90%
1.B.2: Increase the % of ELs with CASS aligned ELD curriculum to	100%	85%	90%	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	26%	34%	36%	40%
4.A.2: Increase the % meeting standard on CAASPP Math to	12%	14%	16%	18%
4.C: Increase the % of students successfully completing A-G requirements to	4%	30%	33%	36%
4.D: Maintain the % of students passing AP exams above	N/A	34%	35%	36%
4.E: Increase the % of students CCR based on EAP (CA Dashboard, Status) to	N/A	20%	22%	24%
4.F: % of ELs reclassified (Reclassification Rate)	17.9%	20%	22%	24%
4.G: Increase the % of English Learner Progress (CA Dashboard, Status) to	2	92.0%	94.0%	96.0%
8.A: Increase the % of students completing 2 formative local assessments to	79%	80%	82%	85%

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

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions / Services

01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science curriculum at all grade levels for all teachers including special ed teachers and intervention.

2018-19 Actions / Services

01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science and social science curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.

2019-20 Actions / Services

01.01: Purchase additional materials for classrooms instruction including paper based materials and computer based services. The focus will be purchasing on CASS-aligned science and social science curriculum.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$26,042 \$11,863 <u>\$15,000</u> \$52,905	\$6,150 <u>\$11,863</u> \$18,013	\$28,665 <u>\$10,335</u> \$39,000
Source	Ltry/Instr Mtrl, Ltry Prp 20, LCFF	Lottery, Ltry Prp 20	Lottery, Ltry Prp 20

Budget Reference	4000, 4000, 4000	4000, 4000	4000, 4000
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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

Locations (s)

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

All Schools, Specific Grade Spans: _____ (K-8)

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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

01.02: Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and Math, to include universal screening. Interventions will comply with SBE required time.

2018-19 Actions / Services

01.02: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

01.02: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

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):

Locations (s)

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

All Specific Grade Spans: (9-12)

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 Groups):

Locations (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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

01.03: Provide ongoing ELA, ELD, and Math interventions at the high school for students in need of these interventions.

2018-19 Actions / Services

01.03: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

01.03: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

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

Locations (s)

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

All Schools, Specific Grade Spans: _____ (3-11)

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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions / Services01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. [\(PD Plan\)](#)**2018-19 Actions / Services**01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. [\(PD Plan\)](#)**2019-20 Actions / Services**01.04: All students (grades 3-11) will complete the district approved common formative assessments in RLA and Math and ELD 3/year. [\(PD Plan\)](#)**Budgeted**

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,500</u> \$2,500	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

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):

Locations (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 Groups):

Locations (s)

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

English Learners, Low Income

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA curriculum intervention resources, ELD Standards, EL instructional strategies focusing on NGSS, [\(PD Plan\)](#)

2018-19 Actions / Services

01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) [\(PD Plan\)](#)

2019-20 Actions / Services

01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) [\(PD Plan\)](#)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$13,894 \$10,597 <u>\$13,578</u> \$38,069	\$10,239 <u>\$500</u> \$10,739	\$9,422 <u>\$3,000</u> \$12,422
Source	LCFF, S&C, Title II, Title III	Title II, Title III	Title II, MTSS Grant
Budget Reference	5000, 5000, 5000	5000, 4000	5000, 5000

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):

All

Locations (s)

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

Specific Grade Spans: (9-12)

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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses)

2018-19 Actions / Services

01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)

2019-20 Actions / Services

01.06: Provide a path for students to acquire CCR skills at the H.S. including more opportunities for college prep courses or instruction at the H.S. (licenses to online college prep courses, equipment for career tech classes)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$10,000</u> \$10,000	\$11,353 \$8,386 \$15,000 \$1,991 \$250 \$5,064 <u>\$24,697</u> \$66,741	\$11,353 \$8,386 <u>\$3,711</u> \$23,450
Source	LCFF	LCFF, LCFF, CTEIG, Ag CTE, Ag CTE, Ag CTE, Title I	LCFF, LCFF, Title I

Budget Reference	5000	4000, 5000, 4000, 4000, 5000, 6000, 5000	4000, 5000, 5000
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Action 7

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

Students to be Served

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

All

Locations (s)

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

Specific Grade Spans: (TK-8)

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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions / Services

01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)

2018-19 Actions / Services

01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)

2019-20 Actions / Services

01.07: Continue the enriched in-school and after-school CCR programs at the E.S. (i.e. school visual and performing arts, digital media, assemblies, local artists etc.)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$5,000</u> \$5,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

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):

All

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions / Services

01.08: Purchase and implement a district approved writing program.

2018-19 Actions / Services

01.08: Implement the writing program that comes with the ELA curriculum as a district approved writing curriculum.

2019-20 Actions / Services

01.08: Provide teachers PD to assist in developing a better writing program throughout the district that uses consistent norms across grade levels and across subjects.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$13,314 \$13,314	\$0	\$0
Source	LCFF	--	--
Budget Reference	4000	--	--

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):

Locations (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 Groups):

Locations (s)

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

Foster Youth

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

Modified

Unchanged

2017-18 Actions / Services

01.09: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.

2018-19 Actions / Services

01.09: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

01.09: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,000</u> \$2,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

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):

All

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

01.10: Add additional elective classes such as: a music program, a home economics (culinary arts/fashion design) program, additional foreign language options, and a drama class.

2018-19 Actions / Services

01.10: Provide supplies for additional elective classes such as music or the culinary arts class.

2019-20 Actions / Services

01.10: Provide supplies for additional elective classes such as music or the culinary arts class.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,000</u> \$2,000	<u>\$1,596</u> \$1,596	<u>\$1,643</u> \$1,643
Source	LCFF	LCFF	LCFF
Budget Reference	4000	4000	4000

Action 11

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):

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

01.11: Provide upgraded computers that work in the computer labs and other classroom technology in designated classrooms i.e. yearbook and new teacher computers.

2018-19 Actions / Services

01.11: Completed in Yr 1.

2019-20 Actions / Services

01.11: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$19,967</u> \$19,967	\$0	\$0
Source	SRSA	--	--
Budget Reference	4000	--	--

Unchanged

Goal 2

02. School environment will be well maintained, sustainable, safe, welcoming and used by the community.

State and/or Local Priorities Addressed by this

State 1

Local _____

Identified Need

Ensure that facilities are safe and appropriate to foster academic achievement. Parent, staff, and student survey and focus group data demonstrated the need for this goal.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.C: Increase the # of the <i>Facilities Inspection Tool</i> overall rating to	96.9%	100%	100%	100%

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):

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions / Services

02.01: Reprioritize and implement year 2 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.

2018-19 Actions / Services

02.01: Reprioritize and implement year 3 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.

2019-20 Actions / Services

02.01: Reprioritize and implement year 4 actions in the Facilities Assessment and Cost Analysis Plan with priority given to the highest highest facility needs across the district.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$750,000 <u>\$250,000</u> \$1,000,000	\$186,408 \$30,000 <u>\$14,574</u> \$230,982	<u>\$400,000</u> \$400,000
Source	Bond, Bond	Bond, Bond, Prop-39	Bond
Budget Reference	6000, 5000	5000, 7000, 7000	6000

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

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

02.02: Provide tech support at both campuses.

2018-19 Actions / Services

02.02: Provide tech support at both campuses.

2019-20 Actions / Services

02.02: Provide tech support at both campuses.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$10,000</u> \$10,000	\$70,000 \$12,000 <u>\$16,387</u> \$98,387	\$72,100 \$12,180 <u>\$13,390</u> \$97,670
Source	LCFF	LCFF, LCFF, LCFF	LCFF, LCFF, LCFF
Budget Reference	5000	5000, 1000, 2000	5000, 1000, 2000

Action 3

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

Students to be Served

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

All

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

02.03: Ensure that all classrooms have at minimum a mounted projector, TV or other visual device, a document camera, a wide pull-down screen.

2018-19 Actions / Services

02.03: Completed in Yr 1.

2019-20 Actions / Services

02.03: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$35,000</u> \$35,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	4000	--	--

Unchanged

Goal 3

03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to increase.

State and/or Local Priorities Addressed by this

State 5, 6

Local _____

Identified Need

Access to systems for health and wellness, social-emotional and family supports. Parent, staff, and student survey and focus group data demonstrated the need for this goal along with suspension rate, chronic absenteeism rate, etc.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.A: Maintain the School attendance rate above	96.1%	96.0%	96.0%	96.0%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	14.9%	10.0%	9.6%	9.2%
5.C: Maintain the Middle school dropout rate at	0%	0%	0%	0%
5.D: Maintain the High school dropout rate below	4%	4%	4%	4%
5.E: Maintain the High school graduation rate above	95.6%	96%	96%	96%
6.A: Decrease the Suspension rate (CA Dashboard, Status) to	5.7%	5.5%	5.25%	5.0%
6.B: Maintain the Expulsion rate at	0%	0%	0%	0%
6.C: Increase the # on the <i>District School Climate Survey</i> overall index rating to	61	65	67	70

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

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions / Services

03.01: Continue to implement and improve the tiered PBIS program. [\(PD Plan\)](#)

2018-19 Actions / Services

03.01: Develop a MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. [\(PD Plan\)](#)

2019-20 Actions / Services

03.01: Continue to develop the MTSS tiered intervention system for all students (K-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. The academic interventions will include both ELA and Math and will comply with SBE time recommendations. [\(PD Plan\)](#)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,000</u> \$2,000	\$1,800 <u>\$460</u> \$2,260	<u>\$2,260</u> \$2,260
Source	LCFF	LCFF, LCFF	MTSS Grant
Budget Reference	5000	5000, 5000	5000

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):

Locations (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 Groups):

Locations (s)

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools (TK-9)

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. ()

2018-19 Actions / Services

03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.

2019-20 Actions / Services

03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$16,194 \$5,171 \$1,888 <u>\$19,021</u> \$42,274	\$7,575 \$21,718 \$9,233 \$1,888 <u>\$9,967</u> \$50,381	\$3,559 \$27,736 \$12,646 \$1,553 <u>\$8,145</u> \$53,639
Source	ASES, ASES, ASES, ASES	ASES, ASES, ASES, ASES, ASES	ASES, ASES, ASES, ASES, ASES
Budget Reference	2000, 3000, 4000, 5000	1000, 2000, 3000, 4000, 5000	1000, 2000, 3000, 4000, 5000

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):

Locations (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 Groups):

Locations (s)

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

Foster Youth

LEA-wide

All Schools

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

03.03: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.

2018-19 Actions / Services

03.03: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

03.03: This action is no longer tracked as part of the LCAP.

Budgeted

Year

2017-18

2018-19

2019-20

Amount

\$0

\$0

\$0

Source

--

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Budget Reference

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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):

Locations (s)

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

Students with Disabilities

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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

03.04: Provide PD for teachers to support SWD who have autism, physical disability, behavioral handicaps, etc.

2018-19 Actions / Services

03.04: Completed in Yr 1.

2019-20 Actions / Services

03.04: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$2,000 \$2,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

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

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

03.05: Provide support for a school-wide discipline plan. (Student responsibility)

2018-19 Actions / Services

03.05: Completed in Yr 1.

2019-20 Actions / Services

03.05: Completed in Yr 1.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

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):

All

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, etc.)

2018-19 Actions / Services

03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)

2019-20 Actions / Services

03.06: Provide funding for athletic programs. (transportation, fees, equipment, uniforms, coaches and A.D. stipends, etc.)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$5,000</u> \$5,000	\$5,207 \$706 \$1,150 \$12,089 <u>\$1,157</u> \$20,309	\$5,207 \$706 \$780 \$9,089 <u>\$1,159</u> \$16,941
Source	LCFF	LCFF, LCFF, Lottery, LCFF, LCFF	LCFF, LCFF, Lottery, LCFF, LCFF
Budget Reference	4000	4000, 5000, 5000, 2000, 3000	4000, 5000, 5000, 2000, 3000

Unchanged

Goal 4

04. Parent and community participation in and connectedness with the schools will increase.

State and/or Local Priorities Addressed by this

State 3

Local _____

Identified Need

Increased engagement and support of parents as stakeholders and decision makers. The data used to arrive at this need was school parent surveys and stakeholder focus groups.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.A: Maintain the % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Question 24) above	79	.80	.80	.80
3.B: # of unduplicated student parents participating in school programs	15	4	8	10
3.C: # of exceptional needs students parents participating in school programs	14	4	8	10

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):

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions / Services

04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. [\(PD Plan\)](#)

2018-19 Actions / Services

04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. [\(PD Plan\)](#)

2019-20 Actions / Services

04.01: Provide annual parent conferences that focus on educating parents on student progress as well as strategies parents can use to support student learning. Make this event more alike a parent night. [\(PD Plan\)](#)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

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):

Locations (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 Groups):

Locations (s)

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

English Learners, Low Income

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. [\(PD Plan\)](#)

2018-19 Actions / Services

04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. [\(PD Plan\)](#)

2019-20 Actions / Services

04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. [\(PD Plan\)](#)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$20,000 \$20,000	\$10,000 \$10,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000	5000	5000

Unchanged

Goal 5

05. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.

State and/or Local Priorities Addressed by this

State 1, 2, 7

Local _____

Identified Need

Students receive instruction and support from qualified and highly skilled staff and effective basic services are provided. The data used to arrive at this need was surveys and stakeholder focus groups.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	100%	100%	100%
2.A: Increase the % Implementation of CASS for all students to	74%	75%	80%	100%
2.B: Maintain the % Implementation of SBE adopted ELD standards for all ELs at	89%	100%	100%	100%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%	100%
7.B: Maintain the % of unduplicated students participating in programs or services for unduplicated students at	N/A	100%	100%	100%
7.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional needs at	N/A	100%	100%	100%

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

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions / Services

05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (13.5 FTE @ \$73,273 / FTE)

2018-19 Actions / Services

05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (9.78 FTE @ \$92,299 / FTE)

2019-20 Actions / Services

05.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (8.75 FTE @ \$95,067 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$309,555 \$144,938 \$325,000 \$71,327 \$20,240 <u>\$9,201</u> \$880,261	\$278,115 \$167,487 \$348,907 \$83,029 \$17,287 \$4,941 \$2,400 <u>\$484</u> \$902,651	\$567,878 \$261,075 \$2,400 <u>\$483</u> \$831,836
Source	LCFF, LCFF, LCFF, EPA, LCFF, EPA,	LCFF, LCFF, LCFF, EPA, LCFF, EPA,	LCFF, LCFF, Ag CTE, Ag CTE

	CTEIG, CTEIG	CTEIG, CTEIG, Ag CTE, Ag CTE	
Budget Reference	1000, 3000, 1000, 3000, 1000, 3000	1000, 3000, 1000, 3000, 1000, 3000, 1000, 3000	1000, 3000, 1000, 3000

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):

Locations (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 Groups):

Locations (s)

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

English Learners, Low Income

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students. (13.5 FTE @ \$73,273 / FTE)

2018-19 Actions / Services

05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. (4.22 FTE @ \$92,299 / FTE)

2019-20 Actions / Services

05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. (4.58 FTE @ \$95,067 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$163,006 <u>\$71,220</u> \$234,226	\$285,516 <u>\$104,025</u> \$389,541	\$302,972 \$110,245 \$17,795 <u>\$4,562</u> \$435,574
Source	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C, Title I, Title I
Budget Reference	1000, 3000	1000, 3000	1000, 3000, 1000, 3000

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):

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

05.03: Staff all appropriate instructional support positions including the library/media technician.
(6.2 FTE @ \$28,568 / FTE)

2018-19 Actions / Services

05.03: Staff all appropriate instructional support positions including the library/media technician.
(3.26 FTE @ \$34,242 / FTE)

2019-20 Actions / Services

05.03: Staff all appropriate instructional support positions including the library/media technician.
(2.63 FTE @ \$35,269 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$56,073 \$16,685 \$12,179 \$19,124 <u>\$17,000</u> \$121,061	\$28,312 \$22,655 \$47,178 <u>\$13,485</u> \$111,630	\$22,076 \$19,092 \$36,560 <u>\$13,276</u> \$91,004
Source	Title I, Title I, LCFF, LCFF, CTEIG	LCFF, LCFF, Title I, Title I	LCFF, LCFF, Title I, Title I
Budget Reference	2000, 3000, 2000, 3000, 2000	2000, 3000, 2000, 3000	2000, 3000, 2000, 3000

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

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (5 FTE @ \$71,397 / FTE)

2018-19 Actions / Services

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (6 FTE @ \$55,362 / FTE)

2019-20 Actions / Services

05.04: Staff MOT at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation. (6 FTE @ \$62,782 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$279,868 <u>\$123,816</u> \$403,684	\$240,744 <u>\$91,428</u> \$332,172	\$282,522 <u>\$94,170</u> \$376,692
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	2000, 3000	2000, 3000	2000, 3000

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):

Locations (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 Groups):

Locations (s)

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

English Learners, Low Income

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$73,273 / FTE)

2018-19 Actions / Services

05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$92,299 / FTE)

2019-20 Actions / Services

05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. (1 FTE @ \$95,067 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$27,243 \$9,202 \$29,450 \$9,947 <u>\$8,110</u> \$83,952	\$64,928 \$24,113 \$2,723 <u>\$535</u> \$92,299	\$69,013 <u>\$26,054</u> \$95,067
Source	LCFF, S&C, LCFF, S&C, LCFF, LCFF, ASES	LCFF, S&C, LCFF, S&C, ASES, ASES	LCFF, S&C, LCFF, S&C
Budget Reference	1000, 3000, 1000, 3000, 1000	1000, 3000, 1000, 3000	1000, 3000

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):

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions / Services

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1.75 FTE @ \$104,660 / FTE)

2018-19 Actions / Services

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) (3 FTE @ \$130,129 / FTE)

2019-20 Actions / Services

05.06: Staff administrators and confidential employees to oversee and run the schools and district central office. (1 FTE superintendent, 1 FTE principals) (2 FTE @ \$133,738 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$143,501 \$127,570 <u>\$138,587</u> \$409,659	\$229,013 \$66,000 <u>\$95,374</u> \$390,387	\$190,739 <u>\$76,738</u> \$267,477
Source	LCFF, LCFF, LCFF	LCFF, LCFF, LCFF	LCFF, LCFF
Budget Reference	1000, 2000, 3000	1000, 2000, 3000	1000, 3000

Action 7

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

Students to be Served

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

All

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

05.07: Staff all office support positions. (2 FTE @ \$43,966 / FTE)

2018-19 Actions / Services

05.07: Staff all office support positions and account clerk. (3 FTE @ \$49,413 / FTE)

2019-20 Actions / Services

05.07: Staff all office support positions and account clerk. (3 FTE @ \$50,895 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$40,690 <u>\$33,842</u> \$74,532	\$99,237 <u>\$49,002</u> \$148,239	\$102,213 <u>\$50,472</u> \$152,685
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	2000, 3000	2000, 3000	2000, 3000

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):

All

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

05.08: Staff a 6.75 hr / day Media Technician. (0 FTE @ \$30,000 / FTE)

2018-19 Actions / Services

05.08: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.08: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$19,632 <u>\$10,000</u> \$29,632	\$0	\$0
Source	LCFF, LCFF	--	--
Budget Reference	2000, 3000	--	--

Action 9

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

Students to be Served

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

All

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

05.09: Provide PD to board members, faculty, staff and the administration on the LCAP and review LCAP progress at least twice each year.

2018-19 Actions / Services

05.09: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.09: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	5000	--	--

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):

All

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

2018-19 Actions / Services

05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

2019-20 Actions / Services

05.10: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$53,511 <u>\$15,000</u> \$68,511	\$0	\$0
Source	LCFF, CTEIG	--	--
Budget Reference	4000, 4000	--	--

Action 11

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

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

05.11: Other services and operating expenditures (5000-5999) not listed in other actions.

2018-19 Actions / Services

05.11: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.11: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$241,507 \$244,144	\$0	\$0
Source	LCFF,	--	--
Budget Reference	5000,	--	--

Action 12

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):

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

05.12: Other Capital Outlays (6000-6999) not listed in other actions.

2018-19 Actions / Services

05.12: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.12: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$20,000</u> \$20,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	6000	--	--

Action 13

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

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions / Services

05.13: Other Outgo (7000-7499) not listed in other actions including payments to COE and debt service.

2018-19 Actions / Services

05.13: This action is no longer tracked as part of the LCAP.

2019-20 Actions / Services

05.13: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$220,545 \$220,545	\$0	\$0
Source	LCFF	--	--
Budget Reference	7000	--	--

Action 14

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):

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions / Services

05.14: Other books and supplies (4000-4999) not listed in other actions including upgrading classroom technology.

2018-19 Actions / Services

05.14: Other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499) not listed in other actions.

2019-20 Actions / Services

05.14: This action is no longer tracked as part of the LCAP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$53,511 <u>\$15,000</u> \$68,511	\$109,328 \$1,065 \$21,159 \$2,637 \$19,967 \$278,417 \$2,715 \$39,100 <u>\$262,205</u> \$736,593	\$0
Source	LCFF, CTEIG	LCFF, Other State, LCFF, TUPE, SRSA,	--

		LCFF, Other Federal, Mandated Cost, Other Local	
Budget Reference	4000, 4000	4000, 4000, 5000, 5000, 4000, 7000, 4000, 4000, 5000	--

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$508,284

24.79%

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).

Increased or Improved Services: Currently, in Cuyama Joint Unified School District the percentage of unduplicated students is 84.1% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 24.79% for the 2019-2020 school year. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

The following actions are services that are being increased or improved services, but are not being funded district-wide. These actions and services are principally directed to and effective at assisting unduplicated students in meeting the LCAP goals. Each action is followed by a description of how the service is being increase or improved for the LCAP year.

- 05.03: Staff all appropriate instructional support positions including the library/media technician. - These additional instructional aide positions are principally targeted towards improving the academic proficiency of English Learner students.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. - The RTI Program, and the EL Program along with the after school program primarily support the EL, LI, and FY student groups. These programs are additional programs above and beyond the core program. Additionally the direction and assistance this position gives provides for a significantly improved delivery of service to the EL and LI populations.

The following actions are being funded and provided on a school-wide or LEA-wide basis. These actions and services are principally directed to and effective at assisting unduplicated students in meeting the LCAP goals. Each action is followed by a description of how the service is being increased or improved for the LCAP year along with a description supporting the school-wide or LEA-wide use of funds for each particular service.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) - Approximately 35% of the PD delivered in this action will be additional PD above and beyond core program PD that teachers receive. This additional PD will be principally directed towards the needs of the unduplicated student population. Not only will this service provide additional PD, but it will also improve the EL and intervention programs at both sites through an improved and expanded MTSS program. This service will be district-wide because all teachers teach service the EL population.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. - The district's base program would provide for 7.95 FTE

teachers which would provide a student to teacher ratio of 25:1; however, because of the small nature of the district this would create combo classes for every grade TK-8 and limit the elective and CCR offerings at the HS. The district will use S&C funds to reduce class sizes preventing combo classes in grades TK, 1, 2, 3, 6, 7 and 8 and also providing 3 additional support periods at the HS for intervention. With an unduplicated population at 79.4% of the district this is an effective way to improve services to the unduplicated population.

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$478,582

23.96%

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).

Increased or Improved Services: Currently, in Cuyama Joint Unified School District the percentage of unduplicated students is 79.4% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 23.96% for the 2018-2019 school year. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

The following actions are services that are being increased or improved services, but are not being funded district-wide. These actions and services are principally directed to and effective at assisting unduplicated students in meeting the LCAP goals. Each action is followed by a description of how the service is being increase or improved for the LCAP year.

- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. - The ASES program primarily serves the EL, LI, and FY student groups with additional support after school.
- 03.03: This action is no longer tracked as part of the LCAP. -
- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. - These workshops are designed to support parents of EL, LI, FY, and SWD students to assist parents with strategies particular to these students.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. - The RTI Program, and the EL Program along with the after school program primarily support the EL, LI, and FY student groups. These programs are additional programs above and beyond the core program. Additionally the direction and assistance this position gives provides for a significantly improved delivery of service to the EL and LI populations.

The following actions are being funded and provided on a school-wide or LEA-wide basis. These actions and services are principally directed to and effective at assisting unduplicated students in meeting the LCAP goals. Each action is followed by a description of how the service is being increased or improved for the LCAP year along with a description supporting the school-wide or LEA-wide use of funds for each particular service.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: CASS and CASS instructional strategies, MTSS, PBIS, ELD Standards, EL Redesignation, ELPAC. (focus to be determined based on needs at end of each year) - Approximately 35% of the PD delivered in this action will be additional PD above and beyond core program PD that teachers receive. This additional PD will be principally directed towards the needs of the EL unduplicated student

population. Not only will this service provide additional PD, but it will also improve the EL program at both sites. This service will be district-wide because all teachers teach service the EL population.

- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS in ELA, ELD, and Math designed to provide support for unduplicated students. - The district's base program would provide for 10.82 FTE teachers which would provide a student to teacher ratio of 21.8; however because of the small nature of the district this would create combo classes for every grade TK-5. The district will use S&C funds to reduce class sizes preventing combo classes in grades TK-5 and also providing 3 additional support periods at the HS for intervention. With an unduplicated population at 79.4% of the district this is an effective way to improve services to the unduplicated population.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$284,565

Percentage to Increase or Improve
Services:

23.96%

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).

Increased or Improved Services: Currently, in Cuyama Joint Unified School District the percentage of unduplicated students is 83.3% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 12.01% for 2017-2018. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

Specific increased or improved services for unduplicated students are listed below along with a description of how these actions / services are principally directed to and effective in meeting the LCAP goals for unduplicated students.

- 01.05: Provide PD for teachers and paraprofessionals on some of the following: New ELA curriculum intervention resources, ELD Standards, EL instructional strategies focusing on NGSS, Description: Approximately 35% of the PD delivered in this action will be additional PD above and beyond core program PD that teachers receive. This additional PD will be principally directed towards the needs of the EL unduplicated student population. Not only will this service provide additional PD, but it will also improve the EL program at both sites. This service will be district-wide because all teachers teach service the EL population.
- 01.09: Provide PD for teachers, invited guest teacher and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth. Description: The PD described in this action is specifically for FY student group support. While principally directed toward the FY all teachers will receive the training and will learn strategies that should assist with other at-risk students.
- 03.02: Provide funding to run the ASES program to support student academic achievement and social-emotional success including, tutors, supplies, and transportation. Description: The ASES program primarily serves the EL, LI, and FY student groups with additional support after school.
- 04.02: Provide workshops to assist parents in supporting their children academically, learning at home strategies, parenting, 21st Century Skills, health and wellness and understanding the CA educational system. Description: These workshops are designed to support parents of EL, LI, FY, and SWD students to assist parents with strategies particular to these students.
- 05.02: Staff additional classrooms with appropriately assigned, and fully credentialed teachers to prevent combo classes at the ES and additional intervention sections at the HS designed to provide support for unduplicated students. Description: The district's base program would provide for 10.52 FTE teachers which would provide a student to teacher ratio of 21.8; however because of the small nature of the district this would create combo classes for every grade TK-5. The district will use S&C funds to reduce class sizes preventing combo classes in grades TK-5 and also providing 3 additional support periods at the HS for intervention. With an unduplicated population at 83.3% of the district this is an effective way to improve services to the unduplicated population.
- 05.05: Staff a Program Coordinator position that will run the: EL Program, RTI program, Assessment Program, ASES program. Description: The RTI Program, and the EL Program along with the after school program primarily support the EL, LI, and FY student groups. These programs are additional programs above and beyond the core program. Additionally the direction and assistance this position gives provides for a significantly improved delivery of service to the EL and LI

populations.

LCAP, State Priority Coverage

<u>Action Count By State Priority</u>	<u>Action Count By Pupil Groups</u>	<u>Action Count By Plan Goals</u>
State Priority 01 18	All 30	Goal Count 01 18
State Priority 02 1	Low Income 5	Goal Count 02 1
State Priority 03 2	English Learner 0	Goal Count 03 2
State Priority 04 10	R-FEP 0	Goal Count 04 10
State Priority 05 3	Foster Youth 3	Goal Count 05 3
State Priority 06 3	38	Goal Count 06 3
State Priority 07 2		Goal Count 07 2
State Priority 08 1		Goal Count 08 1
State Priority 09 0		Goal Count 09 0
State Priority 10 0		Goal Count 10 0
38		38

LCAP, Metrics

		1	2	3	4	5	6	7	8	9	10
01. Student achievement as measured by state and local targets and by participation in College & Career Ready (CCR) classes will increase.	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
02. School environment will be well maintained, sustainable, safe, welcoming and used by the community.	Actions	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
03. The schools' social-emotional environment will be safe, welcoming, and conducive to student learning causing student connectedness with the district to	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
04. Parent and community participation in and connectedness with the schools will increase.	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
05. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.	Actions	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

		1	2	3	4	5	6	7	8	9	10
Actions		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Metrics		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Acronym Page

ADA, Average Daily Attendance
 ALD, Achievement Level Descriptor
 API, Academic Performance Index
 ASES, After School Education Safety
 AVID, Advancement Via Individualized
 Determination
 AYP, Adequate Yearly Progress
 BB, Below Basic
 BL, Baseline
 CAASPP, California Assessment of Student
 Performance and Progress
 CASS, California State Standards
 CBO, Chief Business Officer
 CCCSS, California Common Core State
 Standards
 CCR, College & Career Ready
 CCSS, Common Core State Standards
 CELDT, California English Learner
 Development Test
 CHKS, California Healthy Kids Survey
 CSR, Class Size Reduction

CST, California Standards Test
 CTE, Career Technical Education
 EAP, Early Assessment Program
 EL, English Learner
 ELA, English Language Arts
 ELD, English Language Development
 ES, Elementary School
 ESE, Education Systems Engineers
 FBB, Far Below Basic
 FTE, Full Time Equivalent
 FY, Foster Youth
 HS, High School
 IA, Instructional Assistant
 IS, Independent Study
 ISSC, In School Suspension Classroom
 LCAP, Local Control Accountability Plan
 LCFF, Local Control Funding Formula

LEA, Local Education Agency
 MOT, Maintenance, Operations and
 Transportation
 MS, Middle School
 MTSS, Multi-Tiered Systems of Support
 PD, Professional Development
 RLA, Reading Language Arts
 RTI, Response To Intervention
 SBE, State Board of Education
 SDAIE, Specially Designed Academic
 Instruction in English
 SR SpEd, State Restricted Special Education
 STEAM, Science, Technology, Engineering,
 Arts and Math
 SWD, Students with Disabilities
 TECALS, Transitional Employment College
 Readiness and Life Skills
 TOSA, Teacher on Special Assignment
 VOIP, Voice Over Internet Protocol

LCAP Explanatory Page

Numbering System:

Each action in this LCAP has a unique four digit *Action ID*. For example an action may have the *Action ID* 04.02. This would mean that this particular action is listed under goal 4 and it is action 2 in that year and for that goal. In this manner each individual action can be identified in stakeholder update discussions.

Annual Outcomes Baseline Metrics:

Each Goal's Annual Outcomes Metrics lists a baseline denoted by the acronym *BL*. The baseline is the data that has been most recently reported to CDE when that is available; otherwise, it is the most recent data the district has available.

Action Without Expenditures:

If an action does not have an associated expenditure a "\$0" is placed in the *Budget Amount* column and a '--' is placed in both the *Source* field and the *Reference* field.

LCFF and LCFF Supplemental and Concentration:

If an expenditure is budgeted with supplemental and concentration funds it will have a 'LCFF, S&C' in the *Source* field. If the expenditure is budgeted with Base funds it will have only 'LCFF' in the *Source* field.

Annual Update Actual Actions and Services:

In the Annual Update fields titled *Actual Actions and Services*: there are two numbers at the end of the explanation. These two numbers represent a numeric estimate of the 1. progress towards completion and 2. effectiveness of the action towards meeting the goal. The number is a percentage between 0% and 100%. The numbers represent a best consensus of the LCAP committee.

Stakeholder Engagement Rank Percentages:

In the Stakeholder Engagement, Impact on LCAP sections there is a rank list of the top five actions requested by each stakeholder focus group. Each participant in the group had 12 votes they could use to identify their priorities. The percentage represents the percentage of all votes that the particular action received. For example in the Stakeholder Engagement, Impact on LCAP, Certificated Staff section there were 307 votes cast. The highest voted action received 27 votes or 8.79% of the total votes.

Metric 2.A: Implementation of SBE adopted standards for all students:

This shall be calculated by the following, the denominator = (# of students enrolled in an ELA Class) + (# of students enrolled in an Math Class) + (# of students enrolled in an Social Studies Class) + (# of students enrolled in an Science Class). The numerator = (# of students whose ELA instruction is aligned to current SBE standards) + (# of students whose Math instruction is aligned to current SBE standards) + (# of students whose Social Studies instruction is aligned to current SBE standards) + (# of students whose Science instruction is aligned to current SBE standards).

Metric 2.B: Implementation of SBE adopted EL standards for all ELs:

This shall be calculated in the same manner as 2.1 above except only EL students will be counted and instruction will be aligned to EL Standards.

Metric 6.C: District School Climate Survey overall index rating:

This is an annual survey that the district administers at least every other school year. All sub-groups: certificated staff, classified staff, parents/community, and students are surveyed. The survey measures impressions of both school safety and the schools' social-emotional environment. An index score of 80% or higher is be deemed as satisfactory. The survey is a combination of the ESE Parent survey and the CHKS.

Metrics that are N/A (Not Applicable):

Metrics that have an "N/A" were deemed to be inapplicable because either the mobility rate is too great or the sample size of the student population is too small respectively to make this data valid for year over year comparisons, or the district was unable to collect data in a given year.

LCAP, Staffing Count Summary Page

<u>Allocation</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Certificated		15.00	14.33
	0.00	15.00	14.33

	<u>Avg Salary</u>	<u>Avg Benefits</u>	
Certificated
IA
MOT
Secretarial
Counselor
Administrator
IT
Cafeteria
Confidential
Other Cert
Other Class
		

Expenditures by Resource

	2017-2018			2018-2019			2019-2020		
	<u>Budget</u>	<u>In LCAP</u>	<u>Difference</u>	<u>Budget</u>	<u>In LCAP</u>	<u>Difference</u>	<u>Budget</u>	<u>In LCAP</u>	<u>Difference</u>
LCFF	\$2,117,079	\$2,170,590	\$(53,511)	\$1,711,194	\$1,927,412	\$(216,218)	\$2,195,311	\$2,459,637	\$(264,326)
LCFF, S&C	\$284,565	\$284,565		\$478,582	\$478,582		\$508,284	\$508,284	
Title I	\$72,758	\$72,758		\$85,360	\$85,360		\$75,904	\$75,904	
Title II	\$10,597	\$10,597		\$10,739	\$10,739		\$9,422	\$9,422	
Title III	\$13,578	\$13,578							
SRSA	\$19,967	\$19,967		\$19,967	\$19,967				
Other Federal				\$2,715	\$2,715				
Title IV							\$4,127	\$4,127	
Lottery	\$26,042		\$26,042	\$7,300	\$7,300		\$29,445	\$29,445	
ASES	\$50,384	\$50,384		\$53,639	\$53,639		\$53,639	\$53,639	
CTEIG	\$59,324	\$76,441	\$(17,117)	\$37,228	\$37,228				
Mandated Cost				\$39,100	\$39,100		\$7,309	\$7,309	
TUPE	\$2,637	\$2,637		\$2,637	\$2,637				
Ag CTE				\$10,190	\$10,190		\$2,883	\$2,883	
Other State				\$1,065	\$1,065		\$99,026	\$101,909	\$(2,883)
Other Local				\$262,205	\$262,205		\$96,774	\$96,774	
Prop-39				\$14,575	\$14,575				
LCFF, EPA	\$396,327	\$396,327		\$431,937	\$431,937				
Ltry Prp 20		\$11,863	-\$11,863		\$11,863	-\$11,863	\$10,335	\$10,335	
	\$11,863		\$11,863	\$11,863		\$11,863			
	\$3,065,121	\$3,109,707	\$(44,586)	\$3,180,296	\$3,396,514	\$(216,218)	\$3,092,459	\$3,359,668	\$(267,209)
		\$(3,109,707)	\$(44,586)		\$(3,396,514)	\$(216,218)		\$(3,359,668)	\$(267,209)

	SACS 01	Allocation	In Plan	SACS 01	Allocation	In Plan	SACS 01	Allocation	In Plan
LCFF Srcs		2797971	\$2,851,482	\$2,621,713	\$2,621,713	\$2,837,931	\$2,703,595	\$2,703,595	\$2,967,921
Federal		\$116,900	\$116,900	\$118,781	\$118,781	\$118,781	\$89,453	\$89,453	\$89,453
Other State		\$150,250	\$141,325	\$171,574	\$177,597	\$177,597	\$202,637	\$202,637	\$205,520
Other Local			\$0	\$262,205	\$262,205	\$262,205	\$96,774	\$96,774	\$96,774

Expenditures by Object Code

	2017-2018			2018-2019			2019-2020		
	SACS 1	In LCAP	Difference	SACS 1	In LCAP	Difference	SACS 1	In LCAP	Difference
1000	\$1,028,507	\$1,026,106	\$2,401	\$1,248,464	\$1,248,464		\$1,220,917	\$1,166,536	\$54,381
2000	\$569,207	\$569,207	-\$0	\$531,665	\$531,665		\$559,030	\$493,586	\$65,444
3000	\$663,574	\$663,061	\$513	\$666,949	\$666,949		\$769,202	\$669,972	\$99,230
4000	\$199,263	\$267,096	-\$67,834	\$227,724	\$227,724		\$176,114	\$58,757	\$117,357
5000	\$385,634	\$369,734	\$15,900	\$423,656	\$423,656		\$441,004	\$108,510	\$332,494
6000	\$25,064	\$20,000	\$5,064	\$5,064	\$5,064		\$0		
7000	\$390,313	\$220,546	\$169,767	\$292,992	\$292,992		\$317,826		\$317,826
									\$317,826
	\$3,261,560	\$3,135,750	\$125,810	\$3,396,514	\$3,396,514	\$0	\$3,484,093	\$2,497,361	\$986,732