

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
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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.

8.A: Increase the % of students completing 2 formative local assessments to	70%	85%	100%
4.C: Increase the % of English Learner Progress (CA Dashboard, Status) to	5	0%	N/D
4.F: % of ELs reclassified (Reclassification Rate)	17.0%	22%	24.1%
4.E: Increase the % of students CCR based on EAP (CA Dashboard, Status) to	N/A	22%	24.1%
4.D: Maintain the % of students passing AP exams above	N/A	32%	0
4.C: Increase the % of students successfully completing A-C requirements to	4%	33%	11%
4.A.2: Increase the % meeting standard on CAASPP Math to	15%	10%	17.0%
4.A.1: Increase the % meeting standard on CAASPP ELA to	20%	30%	24.3%
1.B.2: Increase the % of ELs with CAS2 aligned ELD curriculum to	100%	0%	100%
1.B.1: Maintain the % of students with CAS2 aligned core curriculum above	85%	0%	88%
	Baseline		

4.8

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	--	--

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	\$1,862	Title II	5000
		<u>\$500</u>	Title II	4000	\$2,500	Title II	4000
		\$10,739			<u>\$12,000</u>	MTSS Grnt	5000
					\$16,362		

Action 6								
Planned		Actual	Budgeted			Estimated		
Actions / Services		Actions / Services	Expenditures			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		Actual	Budgeted			Estimated		
Actions / Services		Actions / Services	Expenditures			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	--	--	\$0	--	--	
					\$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	--	--

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	--	--

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	<u>\$2,134</u>	LCFF	4000
			\$1,596			\$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.

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

- *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 \$30,000 <u>\$14,574</u> \$230,982	Bond	5000	<u>\$400,000</u>	Bond	5000	
			Bond	7000	\$400,000			
			Prop-39	7000				

Action 2 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated 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>	--	--
		\$0			\$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.

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 LCFF 5000 \$460 LCFF 5000 \$2,260	\$2,340 MTSS 5000 \$2,340

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated 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 Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated 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 Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated 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	--	--
					\$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
		\$1,157	LCFF	3000	\$1,018	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 a 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 -- --

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
<p>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)</p>	<p>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%)</p>	<p><u>\$10,000</u> \$10,000</p>	<p>LCFF</p>	<p>5000</p>	<p><u>\$0</u> \$0</p>	<p>LCFF</p>	<p>5000</p>	

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			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			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	\$98,500	LCFF	2000	\$98,500	LCFF	2000
					\$49,002	LCFF	3000	\$58,155	LCFF	3000	\$58,155	LCFF	3000
					\$148,239			\$156,655					

Action 8		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			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	--	--	\$0	--	--	\$0	--	--

Action 9		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			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	--	--	\$0	--	--	\$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	--	--

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	--	--

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	--	--

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.

- 05.01: 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) - Modified, to read 05.01: Staff classrooms with teachers that are appropriately assigned and fully credentialed according to small district requirements in all subject areas, and appropriate to the students they are teaching. (8.75 FTE @ \$95,067 / FTE)
- 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) - Modified, to read 05.02: Staff additional classrooms with teachers that are appropriately assigned and fully credentialed according to small district requirements, to minimize 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)
- 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.